Legislative Appropriations Request

for Fiscal Years 2012 and 2013

Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board

by

Texas Board of Nursing

August 23, 2010

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Administrator's Statement

The Board of Nursing for the State of Texas (BON)is responsible for licensing, regulating and monitoring the status of approximately 315,000 nurses in Texas; 225,000 are licensed as registered nurses, and 90,000 are licensed as vocational nurses. In addition, the Board approves over 13,000 Advanced Practice Nurses which includes Nurse Anesthetists, Nurse Midwives, Nurse Practitioners and Clinical Nurse Specialists. The BON also approves and monitors 97 professional and 97 vocational nursing education programs.

The original Nursing Practice Act (NPA), passed in 1909, formally acknowledged professional nursing and marked a milestone in health care for Texans. The first Vocational Nursing Act was passed in 1951. These two boards were merged in February 2004, creating the Texas state agency regulating the largest number of health care providers. In 2009, the Board of Nursing celebrated its 100th anniversary as the agency regulating nursing in the State of Texas.

Environmental Trends

The nursing shortage and increased state funding for nursing education has continued to result in increased enrollment in nursing education programs and increased production of nurses. In the past two years the RN population has grown by approximately 15,229 while the LVN population has grown by 4,742. The growth in the population continues to affect the Board's licensing, customer service, and enforcement programs. Since 2007, interest in opening new nursing programs has escalated at an unprecedented rate. During this time period, the Board has approved 25 new schools of nursing. At this time there are another 15 proposals to open new programs in the Board's offices and staff have received another 14 inquiries which are expected to result in application in the near future. New programs are putting significant strain on existing clinical resources for student learning experiences and faculty resources given the current shortage of nursing faculty. This trend appears likely to continue into the next biennium.

For the past six years, criminal background checks of applicants for initial licensure as well as random auditing of 10% of currently licensed nurses each year have been conducted by the Board. The discovery of criminal history since implementation of the audit of all licensed nurses upon renewal in 2005 has had a tremendous impact on the number of investigations the agency must conduct. The Board continues to experience approximately 8-9% of registered nurses and approximately 17% of vocational nurses have criminal history. The Board performed over 57,000 criminal background checks in FY 09 and has performed over 82,000 in FY 10. The number of jurisdictional complaints has more than doubled since 2005 and increased from 8,812 in FY 07 to 13, 365 in FY 09. At the end of the third quarter of FY 10 our complaints have already at the same level of FY 09. It is taking much longer to resolve cases for many reasons. In the aftermath of tort reform, more nurses are represented by attorneys, resulting in delayed complaint resolution and growth in the number of contested cases. Proceedings before the State Office of Administrative Hearings have become more complex with increased time in trial and increased expenses related to court reporting, expert witnesses, witness costs, and transcript cost. The age of cases open over one year has remained over 30% for the past few years because of large backlogs which continue to build with the growing number of complaints. Our eligibility petitions for individuals with impediments to licensure such as criminal history or chemical dependency have grown from 2,141 in FY 07 to 3,584 in FY 09.

New Initiatives and Major Policy Changes

A number of new programs have been implemented in the current biennium. Two years ago, funded by a grant from the National Council of State Boards of Nursing, the Board began conducting criminal background checks on nursing students. This program provided that eligibility for licensure could be determined before students entered

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clinical settings. Employers were beginning to require such checks because students care for their patients; knowing criminal history is viewed as important to assuring patient safety. When the grant funding for this program ended in 2009, the Board continued the program because of demand from the nursing education community. At the present time, 75% of our programs are voluntarily participating in this program but the Board is not specifically funded to operate this program. The Board added a new Jurisprudence Examination in 2008 and developed an online prep course for initial licensure applicants to help them prepare for this examination. During this biennium the Board also added a non-disciplinary Corrective Action program for minor, non-practice related violations of the Nursing Practice Act and conducted a feasibility study for a Deferred Disciplinary Action program designed to dismiss certain complaints after probationary requirements are met. The Board developed new criteria for psychological and substance abuse/dependency evaluations to inform licensure decisions and implemented a new process for emergency suspension of licenses when nurses violate substance abuse/dependency orders.

The increase in the nursing population and the new programs offered by the Board have resulted in increased inquiries from our constituents. In FY 09, the number of telephone calls to our customer service area grew by over 30,000 calls over the FY 08 calls. Total calls to the agency grew from 267,401 in FY 08 to 318,418 calls in FY 09, a growth of over 50,000 calls. Emails to the agency webmaster average over 25,000 per year.

The Board has made many internal procedural and technological changes to address the growing demand for services and create efficiencies. In the customer service area, new staff were transferred to this area to handle telephone and email inquiries. Because of the growing interest in opening new nursing programs, staff began to conduct group orientation sessions quarterly to inform interested parties of the rules and process. The Board delegated approval of certain minor criminal history to staff which expedited the licensure process. All of the Board's applications have been made are available online to expedite data entry and save staff time to input data. The agency set up an online licensing chat line available during normal business hours to provide support to applicants and licensees seeking licensure or renewal. In addition, a new feature on the Board's website allows applicants to view the status of their application and determine what required items have been received. The website has been improved by linking disciplinary orders to the verification page, making these orders easier to locate for the public. Frequently Asked Questions have been added to all program areas of the website. In the enforcement area, expedited case reviews are being staffed weekly to resolve the oldest cases. A disciplinary matrix and a guideline for criminal conduct have been developed to create consistency in board actions and to inform the public of the Board's position on appropriate discipline for each violation of the Nurse Practice Act. Staff conducted a "Tour of Texas" visiting 12 sites throughout the State to inform employers and nursing programs of the student criminal background check program. To ensure APRN's are compliant with Board requirements, the agency initiated a random audit of renewal applicants to ensure APRNs remain certified in their respective specialty areas.

The scope of responsibility for the BON continues to grow. The number of nurses seeking licensure in Texas has increased steadily and is expected to continue to increase in response to the nursing shortage and the economic opportunities in Texas. The number of complaints against nurses has grown dramatically during the current biennium. The Board supports Self-Directed/Semi-Independent status as the Boards of Accountancy, Engineering, Architecture, and financial agencies have been granted in order to timely respond to the changing environment. The Board realizes that it is difficult to seek additional resources when the budget shortfall is forecast for the State in the coming biennium. However, the agency raises sufficient revenue through fees to cover additional resources it seeks and is eager to respond to the demand and meet its mission to protect the citizens of our State. The agency is left with limited resources to meet its mission and therefore, submits a budget request designed to support the agency in its licensure, education, and enforcement strategies so that it can successfully accomplish its mission to protect the public. The agency anticipates raising $3,000,000 in revenue in excess of appropriations, including state indirect costs, and can easily accommodate the budget request with existing revenue.

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In response to the directives from Governor Perry and the Legislative Budget Board, the Board has complied with the mandate of submitting this Legislative Appropriations Request (LAR) at 5% below the current biennium appropriation and to forecast an additional 10% reduction below the adjusted funding level for fiscal years 2012-2013. The BON will be severely limited by funding at the this level for the next biennium. At this funding level, the Board's ability to respond to the growing number of complaints through investigation and adjudication will be severely compromised. Specifically, delays in opening cases, investigating complaints, sending out board orders, and setting contested cases for hearing at SOAH will be experienced. In the operations/licensing area, longer response times to customer phone calls and issuing licenses, longer timelines to mail out licenses and correspondence, and difficulty complying with the Comptroller's requirement for a 3 day turn around for all mail with money are expected results of reduced funding in the licensing strategy. In addition, reduction in funding the peer assistance program will result in the program having to eliminate positions. Ultimately, the peer assistance program's limited ability to accept referrals will lead to returning or referring these cases to the Board, thereby increasing the agency's case load.

Exceptional Items

There are four exceptional items which the Board is requesting. The primary focus of the Board's requests is to maintain the 2010-2011 level of funding and to obtain sufficient staff and resources to handle the growing demand for licensing and enforcement services. The request to retain the base funding and not be subject to the 5% and 10% reductions is key to maintaining our current performance targets which are not at the level that the Board believes are adequate for public protection. We are in need of additional resources in order to improve our licensing and enforcement performance.

We approached the 10% reductions by scaling back on any un-mandated programs, and by reducing our enforcement (legal and investigative) staff. The latter strategy is based on the fact that our increased funding over the past two bienniums has been primarily in the enforcement area. The growth in nursing applicants and the increased number of new nursing programs make reductions in the operations and nursing education areas unfeasible. The effect of reducing the 9 enforcement positions would be increasing our caseloads per investigator and attorney and increasing our timelines for complaint resolution.

Litigation Expenses. The Board is seeking additional funding for litigation expenses. SOAH practices have resulted in proceedings becoming more like District court litigation. It is well documented that being subject to District Court style discovery practices is extremely expensive and time consuming. The lawyers representing nurses recognize the limitations of the agency in terms of manpower and money and routinely force cases to the "court house steps" with the expectation that the agency cannot sustain the cost or time of pursuing disciplinary cases. SOAH costs have risen substantially. Witnesses are seldom allowed to testify by phone when any objection is made by respondents. Respondents through their attorneys routinely object to Staff's motion to submit testimony by phone. As a result, nearly all witnesses must be subpoenaed and reimbursed for travel to Austin to provide testimony. Staff's experts likewise must be paid and reimbursed for travel. In the past the costs for such testimony were minimal. SOAH judges are increasingly requesting agencies pay for transcripts of the proceedings to aide in the Judge's development of a Proposal for Decision. Based on unresolved Formal Charges, staff anticipates an increase of approximately 125 new cases a year at SOAH. The Board needs approximately $150,000 per year in appropriations to handle the increase in costs of prosecuting the increased number of cases litigated at SOAH. However, these costs may be assessed against the licensee through assessment of costs and fines. Although these funds cannot be expended by the Board, they would positively impact the General Revenue.

New Staff for Examination and Licensing. Additional staff are needed to address: 1.) the growth in licensing applications for examination, endorsement and renewal; 2.) verification of all licenses in any other jurisdiction; 3.) processing of criminal background checks; and 4.) the jurisprudence examination. All of these trends and mandates have not resulted in any increase in staff. The length of time to issue a new license has grown from 45 days in FY 03 to 115 days in FY 09. The Board and its constituents find this time frame unacceptable. In addition, as staff have sought to image paper documents to reduce storage and improve retrieval, the agency finds it does not have

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staff resources to accomplish this goal. Interim use of temporary personnel has assisted with this project but cannot be consistently relied upon in order to avoid exceeding the FTE cap.

New Staff for Enforcement. The Board seeks funding to support the growth in investigations of complaints. The increase in complaints has been addressed above. In spite of additional funding in the past legislative session, the number of disciplinary actions remains at the same level. The increase in complaints and the backlog that has accrued over the past few years have strained the resources of the agency. As the number of investigations assigned to each investigator increases, less time is allocated to each case. Investigative caseloads have grown from 222 in FY 07 to 340 in FY 09. In a survey of other Boards of Nursing in the country, the average caseload per investigator is 105. In FY 09, Texas had the highest caseload in the country. The Board and its constituents find the complaint resolution time unacceptable. In order to reverse the trend of increasing case resolution time, the Board requests an increase in the number of investigators to handle the workload.

Monitoring of Probation. Monitoring has increased dramatically. The Board currently monitors 1,700 nurses under probation for compliance with the terms of their disciplinary orders. Current monitoring investigators are assigned over 800 cases each. Because a violation of a Board order, particularly one that involves drug violations or violations involving patient harm, is given high priority, efficient and timely processing is imperitive. It should be noted that statistics indicate that approximately 10% of disciplined nurses recidivate annually. New staff is needed to reduce the case loads of monitoring staff and improve the enforcement process by adding a new attorney to deal with violations of board orders.

New Staff for Approval of Advanced Practice Registered Nurses (APRNs). The volume of new APRN applications increased from 1,401 applications in FY 08 to 1,502 applications in FY 09. Average days to approve applications increased from 37.5 in FY 08 to 49.26 in FY 09. The average days to approve has risen to 81.86 in the 3rd quarter of FY 10. The increase in numbers of applications and the complexity of the applications have lengthened the approval time. Only one professional staff person handles this workload at this time. The APRN Compact is anticipated to be implemented in December 2011 which will increase correspondence and telephone calls.

The Board of Nursing is committed to serving its constituents and more importantly assuring the public is protected through the timely licensing of qualified applicants, the approval of educational programs that will lead to licensure, and the fair, swift investigation and adjudication of complaints. We are requesting adequate resources to meet our mission.

Katherine Thomas, MN, RN
Executive Director

President's Statement

The staff and members of the Texas Board of Nursing are committed to providing exceptional service to the people of Texas and will continue to search for innovative ways to fulfill our mission and to serve our customers at the lowest possible cost. It is our intention to provide exceptional service and be financially disciplined and in the best use of the taxpayers' money while providing exceptional service.

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In order to provide services to the citizens of Texas at a level that will offer excellence in public protection, the members of the Board respectfully submit exceptional items for your consideration. After due consideration, the members of the Board have given their unanimous support to the request for the exceptional items as outlined by our Executive Director, Ms. Katherine Thomas. We also concur with the priorities as listed in her statement.

The members of the Board of Nursing want to assure you that we are committed to our mission to protect the public and the responsibility for protecting the public is one that staff and Board members take very seriously. The many initiatives and responsibilities associated with our mission continue to grow. In order to fulfill our mission, it is important that the baseline budget for the Board be maintained throughout the next biennium.

To maintain the high standards of the Board of Nursing, it is essential to have the appropriate number of qualified staff. Most important is the leadership of the agency by the Executive Director. The Board must be able to adequately compensate the Executive Director. The necessity of adequate compensation is twofold: 1) It is important to reward the Executive Director for an excellent performance leading to statewide and national recognition of the Texas Board of Nursing for excellence in regulation; and 2) The individual in this position is required to be a registered nurse with a master's degree in nursing with substantial knowledge in nursing education and practice along with general knowledge in information technology, human resources, and finance. The current director has reached her eligibility for retirement. Should we have to replace her, the Board believes the salary cap is insufficient to attract nurses in the central Texas area with the level of education and experience in leadership positions necessary for this position. It is imperative that the Board adequately compensate the person in this critical position.

Unlike many states, Texas continues to have an increase in the number of new licensees in both initial licensing and advanced practice. This results in an increased workload for licensing, enforcement, and advanced practice staff. Without adequate positions and competitive salaries for staff, it will hamper the Board's efforts to assure safe and competent nursing practice and do so in a timely and efficient manner. Given the shortage of nurses in Texas and nationwide, recruiting and retaining of qualified nursing staff in particular is challenging. To provide high standards of quality service, the quality and number of staff are key.

The Board believes that these requests reflect financial discipline and are requests necessary for providing the fundamental services essential to safe, competent nursing practice and public protection.

Linda Rounds, PhD, RN, FNP
President, Texas Board of Nursing

Members of the Board include (Board Member, Hometown, and Dates of Term):

President
Linda R. Rounds, PhD, RN, FNP
Representing APRN Education - Galveston

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Appointment Expires: January 31, 2011

Vice-President
Deborah Hughes Bell, CLU, ChFC
Consumer Member - Abilene
Appointment Expires: January 31, 2011

Kristin K. Benton, MSN, RN
Representing LVN Education - Austin
Appointment Expires: January 31, 2013

Patricia "Patti" Clapp, BA
Consumer Member - Dallas
Appointment Expires: January 31, 2013

Tamara Cowen, MSN, RN
Representing RN Practice - Harlingen
Appointment Expires: January 31, 2015

Sheri Crosby, JD, SPHR
Consumer Member - Mesquite
Appointment Expires: January 31, 2015

Marilyn Davis, MPA, BSN, RN
Represents RN practice - Sugar Land
Appointment Expires: January 31, 2013

Blanca Rosa Garcia, PhD, RN
Representing ADN Programs - Corpus Christi
Appointment Expires: January 31, 2011

Richard Gibbs, LVN
Representing LVN Practice - Mesquite
Appointment Expires: January 31, 2013

Kathy Leader-Horn, LVN
Representing LVN Practice - Granbury
Appointment Expires: January 31, 2015

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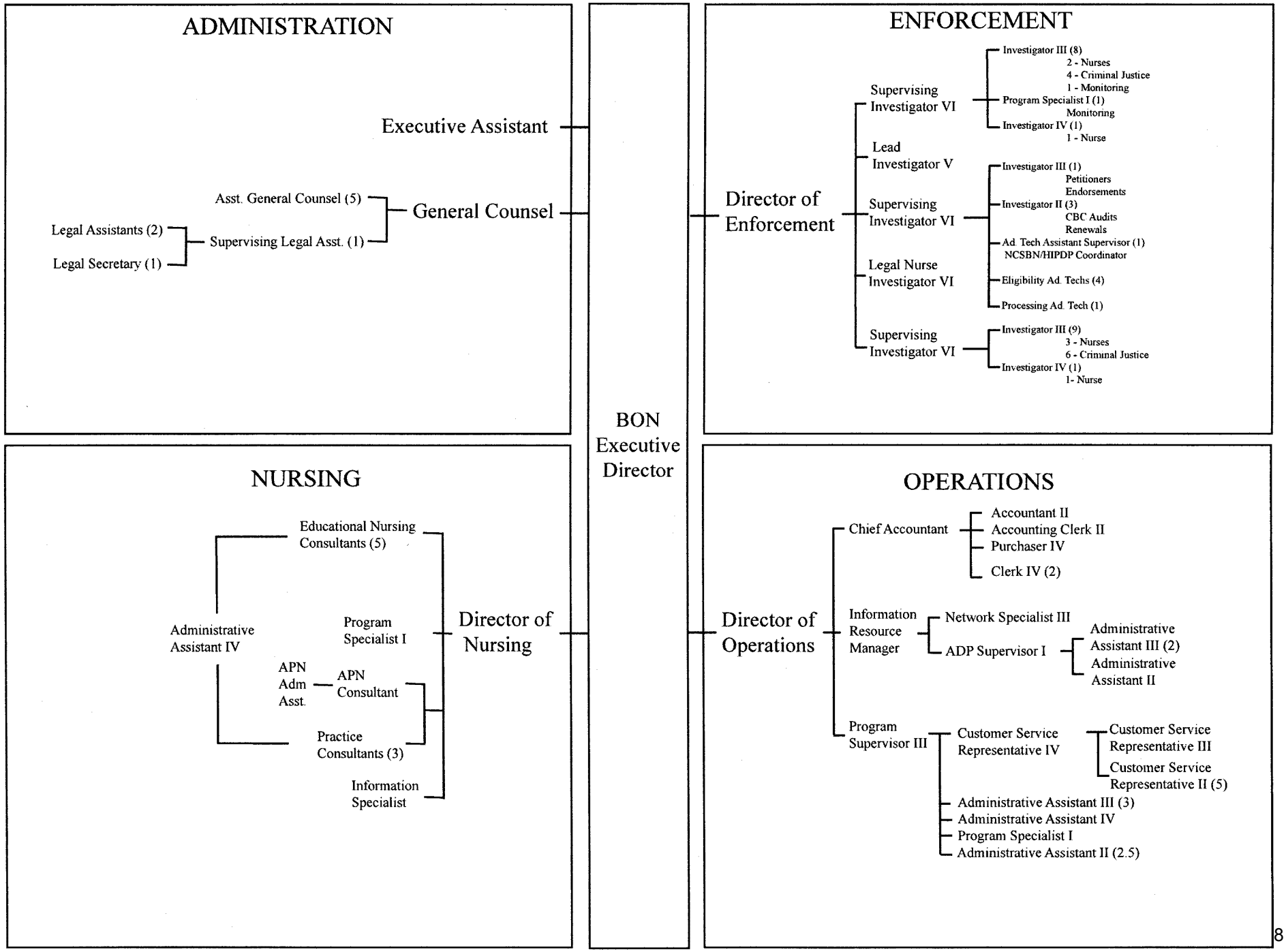
Josefina Lujan, PhD, RN
Representing BSN Programs - El Paso
Appointment Expires: January 31, 2015

Beverley Jean Nutall, LVN
Representing LVN Practice - Bryan
Appointment Expires: January 31, 2011

Mary Jane Salgado, MEd
Consumer Member - Eagle Pass
Appointment Expires: January 31, 2015


ADMINISTRATION
Executive Assistant
General Counsel
Asst. General Counsel (5)
Supervising Legal Asst. (1)
Legal Assistants (2)
Legal Secretary (1)
BON Executive Director
ENFORCEMENT
Director of Enforcement
Supervising Investigator VI
Investigator III (8)
2 - Nurses
4 - Criminal Justice
1 - Monitoring
Program Specialist I (1)
Monitoring
Investigator IV (1)
1 - Nurse
Lead Investigator V
Supervising Investigator VI
Investigator III (1)
Petitioners
Endorsements
Investigator II (3)
CBC Audits
Renewals
Ad. Tech Assistant Supervisor (1)
NCSBN/HIPDP Coordinator
Eligibility Ad. Techs (4)
Processing Ad. Tech (1)
Legal Nurse Investigator VI
Supervising Investigator VI
Investigator III (9)
3 - Nurses
6 - Criminal Justice
Investigator IV (1)
1- Nurse
NURSING
Director of Nursing
Educational Nursing Consultants (5)
Administrative Assistant IV
Program Specialist I
APN Adm Asst.
APN Consultant
Practice Consultants (3)
Information Specialist
OPERATIONS
Director of Operations
Chief Accountant
Accountant II
Accounting Clerk II
Purchaser IV
Clerk IV (2)
Information Resource Manager
Network Specialist III
ADP Supervisor I
Administrative Assistant III (2)
Administrative Assistant II
Program Supervisor III
Customer Service Representative IV
Customer Service Representative III
Customer Service Representative II (5)
Administrative Assistant III (3)
Administrative Assistant IV
Program Specialist I
Administrative Assistant II (2.5)

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Goal / *Objective* / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Accredit, Examine, and License Nurse Education and Practice					
1 *Ensure Minimum Licensure Standards for Applicants*					
1 LICENSING	2,525,761	2,872,327	2,460,105	2,466,174	2,466,173
2 TEXASONLINE	421,110	380,000	348,750	308,750	308,750
2 *Ensure Nursing Programs Are in Compliance with the Rules*					
1 ACCREDITATION	417,474	524,386	524,386	498,167	498,167
TOTAL, GOAL 1	**$3,364,345**	**$3,776,713**	**$3,333,241**	**$3,273,091**	**$3,273,090**
2 Protect Public and Enforce Nursing Practice Act					
1 *Investigate and Resolve Complaints about Violations of the Act*					
1 ADJUDICATE VIOLATIONS	3,404,630	4,723,448	3,642,375	4,117,690	4,117,690
2 PEER ASSISTANCE	625,000	680,000	650,000	665,000	665,000
TOTAL, GOAL 2	**$4,029,630**	**$5,403,448**	**$4,292,375**	**$4,782,690**	**$4,782,690**
3 Indirect Administration					
1 *Indirect Administration*					
1 INDIRECT ADMIN - LICENSING	600,460	550,060	550,060	522,557	522,557
2 INDIRECT ADMIN - ENFORCEMENT	403,805	356,605	356,605	338,775	338,775
TOTAL, GOAL 3	**$1,004,265**	**$906,665**	**$906,665**	**$861,332**	**$861,332**
4 Contingency Regulatory Response					

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Goal / *Objective* / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 *Contingency Regulatory Response*					
1 CONTINGENCY REGULATORY RESPONSE	132,850	0	0	0	0
TOTAL, GOAL 4	**$132,850**	**$0**	**$0**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$8,531,090**	**$10,086,826**	**$8,532,281**	**$8,917,113**	**$8,917,112**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$8,531,090**	**$10,086,826**	**$8,532,281**	**$8,917,113**	**$8,917,112**
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	7,005,176	8,573,930	7,709,181	8,094,013	8,094,012
SUBTOTAL	**$7,005,176**	**$8,573,930**	**$7,709,181**	**$8,094,013**	**$8,094,012**
Federal Funds:					
555 Federal Funds	50,000	0	0	0	0
SUBTOTAL	**$50,000**	**$0**	**$0**	**$0**	**$0**
Other Funds:					
666 Appropriated Receipts	1,475,914	1,512,896	823,100	823,100	823,100
SUBTOTAL	**$1,475,914**	**$1,512,896**	**$823,100**	**$823,100**	**$823,100**
TOTAL, METHOD OF FINANCING	**$8,531,090**	**$10,086,826**	**$8,532,281**	**$8,917,113**	**$8,917,112**

*Rider appropriations for the historical years are included in the strategy amounts.

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METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2008-09 GAA)	$6,172,068	$0	$0	$0	$0
Regular Appropriations from MOF Table (2010-11 GAA)	$0	$7,550,283	$7,505,533	$8,094,013	$8,094,012
RIDER APPROPRIATION					
Art IX, Sec 9.05, TexasOnline: Occupational Licenses (2008-09 GAA)	$96,110	$60,000	$40,000	$0	$0
Art. IX Section 19.62 GAA 08-09	$155,000	$0	$0	$0	$0
Art. IX-85 Contingency Appropriation HB 3961	$0	$0	$300,000	$0	$0
Art. IX-85 Contingency Appropriation HB 3961	$0	$0	$0	$0	$0
Art. VIII-48 Criminal Record Check Receipts	$1,338,748	$0	$0	$0	$0
Art. VIII-82 Section 6,GAA 10-11 Criminal History Record Information	$0	$1,300,000	$500,000	$0	$0

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METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
GENERAL REVENUE					
TRANSFERS					
HB 4586, Sec 89, Retention Payments	$61,800	$0	$0	$0	$0
LAPSED APPROPRIATIONS					
Art. IX-85 Contingency Appropriation HB 3961	$0	$0	$(300,000)	$0	$0
Art. VIII-48 Criminal Record Check Receipts	$(783,180)	$0	$0	$0	$0
Five Percent Reduction (2010-11 Biennium)	$0	$(336,353)	$(336,352)	$0	$0
Regular Appropriations from MOF Table (2008-09 GAA)	$(35,370)	$0	$0	$0	$0
TOTAL, General Revenue Fund	**$7,005,176**	**$8,573,930**	**$7,709,181**	**$8,094,013**	**$8,094,012**
TOTAL, ALL GENERAL REVENUE	**$7,005,176**	**$8,573,930**	**$7,709,181**	**$8,094,013**	**$8,094,012**
FEDERAL FUNDS					
555 Federal Funds					
TRANSFERS					

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METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
FEDERAL FUNDS					
Telehealth Network Grant 93.221.000	$50,000	$0	$0	$0	$0
TOTAL, Federal Funds	**$50,000**	**$0**	**$0**	**$0**	**$0**
TOTAL, ALL FEDERAL FUNDS	**$50,000**	**$0**	**$0**	**$0**	**$0**
OTHER FUNDS					
666 Appropriated Receipts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2008-09 GAA)	$823,100	$0	$0	$0	$0
Regular Appropriations from MOF Table (2010-11 GAA)	$0	$823,100	$823,100	$823,100	$823,100
RIDER APPROPRIATION					
Art IX, Sec 12.02, Publications or Sales of Records (2008-09 GAA)	$512,709	$0	$0	$0	$0
Art IX, Sec 12.02, Publications or Sales of Records (2010-11 GAA)	$0	$450,000	$0	$0	$0
Art IX, Sec 8.08, Seminars and Conferences (2008-09 GAA)	$178,986	$0	$0	$0	$0

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METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
OTHER FUNDS					
Art IX, Sec 8.08, Seminars and Conferences (2010-11 GAA)	$0	$150,000	$0	$0	$0
LAPSED APPROPRIATIONS					
Lapsed Appropriated Receipts	$(56,611)	$0	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					
GAA 80TH LEG RS ART IX-40 SEC, 8.08	$17,730	$0	$0	$0	$0
GAA 81st Leg RS Art IX-39 Sec 8.08	$0	$89,796	$0	$0	$0
TOTAL, Appropriated Receipts	**$1,475,914**	**$1,512,896**	**$823,100**	**$823,100**	**$823,100**
TOTAL, ALL OTHER FUNDS	**$1,475,914**	**$1,512,896**	**$823,100**	**$823,100**	**$823,100**
GRAND TOTAL	**$8,531,090**	**$10,086,826**	**$8,532,281**	**$8,917,113**	**$8,917,112**

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METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2008-09 GAA)	84.7	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2010-11 GAA)	0.0	96.7	96.7	96.7	96.7
80th Leg Regular Session (08-09 GAA) VIII-48: Regulatory Response	0.0	0.0	0.0	0.0	0.0
LAPSED APPROPRIATIONS					
Full Time Equivalents below authorization	(1.0)	(5.0)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**83.7**	**91.7**	**96.7**	**96.7**	**96.7**
NUMBER OF 100% FEDERALLY FUNDED FTEs	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Agency code: **507** Agency name: **Texas Board of Nursing**

OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1001 SALARIES AND WAGES	$3,987,108	$4,765,587	$4,564,155	$4,542,699	$4,542,698
1002 OTHER PERSONNEL COSTS	$288,707	$94,200	$93,500	$94,500	$94,500
2001 PROFESSIONAL FEES AND SERVICES	$112,351	$101,800	$84,000	$81,500	$81,500
2003 CONSUMABLE SUPPLIES	$53,253	$71,825	$52,000	$51,500	$51,500
2004 UTILITIES	$6,829	$4,775	$4,500	$4,425	$4,425
2005 TRAVEL	$74,926	$73,000	$66,010	$69,000	$69,000
2006 RENT - BUILDING	$21,061	$7,000	$5,000	$5,000	$5,000
2007 RENT - MACHINE AND OTHER	$21,266	$17,100	$16,000	$16,000	$16,000
2009 OTHER OPERATING EXPENSE	$3,965,589	$4,921,539	$3,617,116	$4,022,489	$4,022,489
5000 CAPITAL EXPENDITURES	$0	$30,000	$30,000	$30,000	$30,000
OOE Total (Excluding Riders)	**$8,531,090**	**$10,086,826**	**$8,532,281**	**$8,917,113**	**$8,917,112**
OOE Total (Riders)					
Grand Total	**$8,531,090**	**$10,086,826**	**$8,532,281**	**$8,917,113**	**$8,917,112**

Agency code: **507** Agency name: **Texas Board of Nursing**

Goal/ *Objective* / **Outcome**	**Exp 2009**	**Est 2010**	**Bud 2011**	**BL 2012**	**BL 2013**
1 Accredit, Examine, and License Nurse Education and Practice					
1 Ensure Minimum Licensure Standards for Applicants					
KEY 1 Percentage of Licensees with No Recent Violations (RN)	98.72%	98.80%	98.50%	98.00%	98.00%
KEY 2 Percent of Licensees Who Renew Online (RN)	92.20%	92.50%	92.00%	91.00%	91.00%
KEY 3 Percent of New Individual Licenses Issued Online (RN)	70.94%	72.00%	60.00%	60.00%	60.00%
KEY 4 Percent of Licensees with No Recent Violations (LVN)	97.97%	98.10%	97.50%	97.00%	97.00%
KEY 5 Percent of Licensees Who Renew Online (LVN)	87.45%	88.60%	82.00%	81.00%	81.00%
KEY 6 Percent of New Individual Licenses Issued Online (LVN)	52.93%	55.00%	40.00%	40.00%	40.00%
2 Ensure Nursing Programs Are in Compliance with the Rules					
1 Percent of Professional Nursing Programs in Compliance	98.96%	97.00%	98.00%	97.00%	97.00%
2 Percent of LVN Programs in Compliance	96.84%	95.80%	97.00%	95.00%	95.00%

Agency code: **507** Agency name: **Texas Board of Nursing**

Goal/ *Objective* / **Outcome**	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2 Protect Public and Enforce Nursing Practice Act					
1 Investigate and Resolve Complaints about Violations of the Act					
KEY 1 Percent of Complaints Resulting in Disciplinary Action (RN)	19.12%	17.00%	24.00%	18.00%	18.00%
2 Recidivism Rate for Those Receiving Disciplinary Action (RN)	11.50%	12.00%	13.00%	12.00%	12.00%
3 Percent of Documented Complaints Resolved within Six Months (RN)	67.20%	70.00%	65.00%	60.00%	60.00%
KEY 6 Percent of Complaints Resulting in Disciplinary Action (LVN)	22.07%	20.00%	28.00%	21.00%	21.00%
7 Recidivism Rate for Those Receiving Disciplinary Action (LVN)	9.50%	14.00%	13.00%	10.00%	10.00%
8 Percent of Documented Complaints Resolved within Six Months (LVN)	64.52%	70.00%	65.00%	60.00%	60.00%

Agency code: **507** Agency name: **Texas Board of Nursing**

Priority	Item	2012 GR and GR/GR Dedicated	2012 All Funds	2012 FTEs	2013 GR and GR Dedicated	2013 All Funds	2013 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
13	Restoration of 5% Reduction	$328,853	$328,853	0.0	$343,852	$343,852	0.0	$672,705	$672,705
14	Litigation Funding	$150,000	$150,000		$150,000	$150,000		$300,000	$300,000
15	Executive Director Salary Increase	$30,181	$30,181		$30,181	$30,181		$60,362	$60,362
16	Additional Staff	$522,224	$522,224	11.0	$522,224	$522,224	11.0	$1,044,448	$1,044,448
Total, Exceptional Items Request		**$1,031,258**	**$1,031,258**	**11.0**	**$1,046,257**	**$1,046,257**	**11.0**	**$2,077,515**	**$2,077,515**
Method of Financing									
	General Revenue	$1,031,258	$1,031,258		$1,046,257	$1,046,257		$2,077,515	$2,077,515
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		$1,031,258	**$1,031,258**		**$1,046,257**	**$1,046,257**		**$2,077,515**	**$2,077,515**
Full Time Equivalent Positions				**11.0**			**11.0**		
Number of 100% Federally Funded FTEs				**0.0**			**0.0**		

Agency code: **507** Agency name: **Texas Board of Nursing**

Goal/*Objective*/**STRATEGY**	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Accredit, Examine, and License Nurse Education and Practice						
1 *Ensure Minimum Licensure Standards for Applicants*						
1 LICENSING	$2,466,174	$2,466,173	$275,368	$275,368	$2,741,542	$2,741,541
2 TEXASONLINE	308,750	308,750	16,250	16,250	325,000	325,000
2 *Ensure Nursing Programs Are in Compliance with the Rules*						
1 ACCREDITATION	498,167	498,167	26,220	26,220	524,387	524,387
TOTAL, GOAL 1	**$3,273,091**	**$3,273,090**	**$317,838**	**$317,838**	**$3,590,929**	**$3,590,928**
2 Protect Public and Enforce Nursing Practice Act						
1 *Investigate and Resolve Complaints about Violations of the Act*						
1 ADJUDICATE VIOLATIONS	4,117,690	4,117,690	633,087	633,086	4,750,777	4,750,776
2 PEER ASSISTANCE	665,000	665,000	35,000	35,000	700,000	700,000
TOTAL, GOAL 2	**$4,782,690**	**$4,782,690**	**$668,087**	**$668,086**	**$5,450,777**	**$5,450,776**
3 Indirect Administration						
1 *Indirect Administration*						
1 INDIRECT ADMIN - LICENSING	522,557	522,557	27,503	27,503	550,060	550,060
2 INDIRECT ADMIN - ENFORCEMENT	338,775	338,775	17,830	17,830	356,605	356,605
TOTAL, GOAL 3	**$861,332**	**$861,332**	**$45,333**	**$45,333**	**$906,665**	**$906,665**

Agency code: **507** Agency name: **Texas Board of Nursing**

Goal/*Objective*/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
4 Contingency Regulatory Response						
1 *Contingency Regulatory Response*						
1 CONTINGENCY REGULATORY RESPONSE	$0	$0	$0	$15,000	$0	$15,000
TOTAL, GOAL 4	**$0**	**$0**	**$0**	**$15,000**	**$0**	**$15,000**
TOTAL, AGENCY STRATEGY REQUEST	**$8,917,113**	**$8,917,112**	**$1,031,258**	**$1,046,257**	**$9,948,371**	**$9,963,369**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$8,917,113**	**$8,917,112**	**$1,031,258**	**$1,046,257**	**$9,948,371**	**$9,963,369**

Agency code: **507** Agency name: **Texas Board of Nursing**

Goal/*Objective*/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
General Revenue Funds:						
1 General Revenue Fund	$8,094,013	$8,094,012	$1,031,258	$1,046,257	$9,125,271	$9,140,269
	$8,094,013	**$8,094,012**	**$1,031,258**	**$1,046,257**	**$9,125,271**	**$9,140,269**
Federal Funds:						
555 Federal Funds	0	0	0	0	0	0
	$0	**$0**	**$0**	**$0**	**$0**	**$0**
Other Funds:						
666 Appropriated Receipts	823,100	823,100	0	0	823,100	823,100
	$823,100	**$823,100**	**$0**	**$0**	**$823,100**	**$823,100**
TOTAL, METHOD OF FINANCING	**$8,917,113**	**$8,917,112**	**$1,031,258**	**$1,046,257**	**$9,948,371**	**$9,963,369**
FULL TIME EQUIVALENT POSITIONS	**96.7**	**96.7**	**11.0**	**11.0**	**107.7**	**107.7**

Agency code: **507** Agency name: **Texas Board of Nursing**

Goal/ *Objective* / **Outcome**

		BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
1	Accredit, Examine, and License Nurse Education and Practice						
1	*Ensure Minimum Licensure Standards for Applicants*						
KEY	**1 Percentage of Licensees with No Recent Violations (RN)**	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%
KEY	**2 Percent of Licensees Who Renew Online (RN)**	91.00%	91.00%	93.00%	93.00%	93.00%	93.00%
KEY	**3 Percent of New Individual Licenses Issued Online (RN)**	60.00%	60.00%	65.00%	65.00%	65.00%	65.00%
KEY	**4 Percent of Licensees with No Recent Violations (LVN)**	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%
KEY	**5 Percent of Licensees Who Renew Online (LVN)**	81.00%	81.00%	83.00%	83.00%	83.00%	83.00%
KEY	**6 Percent of New Individual Licenses Issued Online (LVN)**	40.00%	40.00%	50.00%	50.00%	50.00%	50.00%
2	*Ensure Nursing Programs Are in Compliance with the Rules*						
	1 Percent of Professional Nursing Programs in Compliance	97.00%	97.00%	96.00%	96.00%	96.00%	96.00%
	2 Percent of LVN Programs in Compliance	95.00%	95.00%	96.00%	96.00%	96.00%	96.00%

Agency code: **507** Agency name: **Texas Board of Nursing**

Goal/ *Objective* / **Outcome**

		BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
2	Protect Public and Enforce Nursing Practice Act						
1	*Investigate and Resolve Complaints about Violations of the Act*						
KEY	**1 Percent of Complaints Resulting in Disciplinary Action (RN)**	18.00%	18.00%	25.00%	25.00%	25.00%	25.00%
	2 Recidivism Rate for Those Receiving Disciplinary Action (RN)	12.00%	12.00%	13.00%	13.00%	13.00%	13.00%
	3 Percent of Documented Complaints Resolved within Six Months (RN)	60.00%	60.00%	65.00%	65.00%	65.00%	65.00%
KEY	**6 Percent of Complaints Resulting in Disciplinary Action (LVN)**	21.00%	21.00%	25.00%	25.00%	25.00%	25.00%
	7 Recidivism Rate for Those Receiving Disciplinary Action (LVN)	10.00%	10.00%	13.00%	13.00%	13.00%	13.00%
	8 Percent of Documented Complaints Resolved within Six Months (LVN)	60.00%	60.00%	65.00%	65.00%	65.00%	65.00%

Agency code: **507** Agency name: **Texas Board of Nursing**

GOAL: 1 Accredit, Examine, and License Nurse Education and Practice — Statewide Goal/Benchmark: 7 2

OBJECTIVE: 1 Ensure Minimum Licensure Standards for Applicants — Service Categories:

STRATEGY: 1 Operate Efficient System of Nursing Credential Verification — Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	Number of New Licenses Issued to Individuals (RN)	14,294.00	14,000.00	12,500.00	12,000.00	12,000.00
KEY 2	Number of Individual Licenses Renewed (RN)	102,666.00	100,000.00	97,000.00	100,000.00	100,000.00
KEY 3	Number of New Licenses Issued to Individuals (LVN)	6,059.00	6,000.00	6,000.00	5,700.00	5,700.00
KEY 4	Number of Individual Licenses Renewed (LVN)	41,287.00	41,000.00	38,500.00	39,000.00	39,000.00
Efficiency Measures:						
1	Percentage of New Individual Licences Issued within Ten Days (RN)	99.89 %	99.80 %	99.00 %	98.00 %	98.00 %
2	Percentage of Individual License Renewals within Seven Days (RN)	99.69 %	99.50 %	99.00 %	98.00 %	98.00 %
3	Percentage of New Individual Licenses Issued within Ten Days (LVN)	99.81 %	99.80 %	99.00 %	98.00 %	98.00 %
4	Percentage of Individual License Renewals Issued within 7 Days (LVN)	99.69 %	99.50 %	99.00 %	98.00 %	98.00 %
Explanatory/Input Measures:						
1	Total Number of Individuals Licensed (RN)	219,458.00	225,000.00	221,000.00	220,000.00	220,000.00
2	Total Number of Individuals Licensed (LVN)	88,493.00	90,000.00	87,500.00	87,000.00	87,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	$1,550,840	$2,238,000	$1,958,095	$1,912,924	$1,912,923
1002	OTHER PERSONNEL COSTS	$133,302	$50,200	$50,000	$50,000	$50,000
2001	PROFESSIONAL FEES AND SERVICES	$27,342	$66,800	$49,000	$49,000	$49,000
2003	CONSUMABLE SUPPLIES	$34,548	$20,000	$15,000	$15,000	$15,000
2004	UTILITIES	$1,778	$1,000	$1,000	$1,000	$1,000
2005	TRAVEL	$59,978	$49,000	$34,010	$34,000	$34,000
2006	RENT - BUILDING	$19,600	$6,000	$3,000	$3,000	$3,000

Agency code: **507** Agency name: **Texas Board of Nursing**

GOAL: 1 Accredit, Examine, and License Nurse Education and Practice
Statewide Goal/Benchmark: 7 2

OBJECTIVE: 1 Ensure Minimum Licensure Standards for Applicants
Service Categories:

STRATEGY: 1 Operate Efficient System of Nursing Credential Verification
Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2007	RENT - MACHINE AND OTHER	$16,156	$12,000	$10,000	$10,000	$10,000
2009	OTHER OPERATING EXPENSE	$682,217	$399,327	$310,000	$361,250	$361,250
5000	CAPITAL EXPENDITURES	$0	$30,000	$30,000	$30,000	$30,000
TOTAL, OBJECT OF EXPENSE		**$2,525,761**	**$2,872,327**	**$2,460,105**	**$2,466,174**	**$2,466,173**
Method of Financing:						
1	General Revenue Fund	$999,847	$1,359,431	$1,637,005	$1,643,074	$1,643,073
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$999,847**	**$1,359,431**	**$1,637,005**	**$1,643,074**	**$1,643,073**
Method of Financing:						
555	Federal Funds					
	93.211.000 Telehealth Network Grants	$50,000	$0	$0	$0	$0
CFDA Subtotal, Fund 555		$50,000	$0	$0	$0	$0
SUBTOTAL, MOF (FEDERAL FUNDS)		**$50,000**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
666	Appropriated Receipts	$1,475,914	$1,512,896	$823,100	$823,100	$823,100
SUBTOTAL, MOF (OTHER FUNDS)		**$1,475,914**	**$1,512,896**	**$823,100**	**$823,100**	**$823,100**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,466,174**	**$2,466,173**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,525,761**	**$2,872,327**	**$2,460,105**	**$2,466,174**	**$2,466,173**
FULL TIME EQUIVALENT POSITIONS:		**25.2**	**27.7**	**34.7**	**34.7**	**34.7**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Agency code: **507** Agency name: **Texas Board of Nursing**

GOAL: 1 Accredit, Examine, and License Nurse Education and Practice
Statewide Goal/Benchmark: 7 2

OBJECTIVE: 1 Ensure Minimum Licensure Standards for Applicants
Service Categories:

STRATEGY: 1 Operate Efficient System of Nursing Credential Verification
Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013

The Licensing Strategy encompasses the agency's responsibilities to:
1) efficiently license all candidates who fulfill the requirements for becoming a nurse in Texas; (2) approve candidates to take the qualifying national examination for nurses; (3) renew current licenses every two years for qualified individuals; (4) credential Advanced Practice Registered Nurses (APRNs); (5) approve and renew prescriptive authority credentials for qualifed APRN's ; (6) verify licensure status to employers and to other states; (7) monitor the nurse's compliance with mandatory continuing education requirements; (8) monitor nurses in default with the Texas Guaranteed Student Loan program; (9) register CRNA's working in unregulated outpatient settings; (10) work with the Attorney General's Office to identify and revoke licenses for those nurses who are in default on child support payments; (11) provide relevant information to licensees and employers on a regular basis through the publication of a newsletter, the Nursing Practice Act, agency rules and regulations, board position statements, and other information; and, (12) obtain FBI fingerprints from new nurse applicants and upon license renewal to complete a criminal history check. The agency also conducts workshops on a regular basis to better inform nurses and their employers of their legal responsibilities under the laws of the State of Texas.

All of the BON's strategies are functions required by the Nursing Practice Act, by the Legislative Budget Board and the Governor's Office of Budget and Planning.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The BON is responsible for licensing, regulating and monitoring all individuals who are or seek to become nurses in Texas. The increase in license applications continues during fiscal years 2010-2011 with the total number of licensed RNs is expected to grow to approximately 227,000 by fiscal year 2011 and the number of LVNs growing to 91,000 in the same period.

We anticipate continuing to require applicants to submit to a criminal background checkup which includes 10% of all license renewals, up to 20,000 new licensees by endorsement and examination and up to 20,000 new and accepted students who anticipate entering nursing school.

The Texas Board of Nursing anticipates implementing the nurse licensure compact for APRNs in December, 2011.

Agency code: **507** Agency name: **Texas Board of Nursing**

GOAL: 1 Accredit, Examine, and License Nurse Education and Practice
Statewide Goal/Benchmark: 7 7

OBJECTIVE: 1 Ensure Minimum Licensure Standards for Applicants
Service Categories:

STRATEGY: 2 TexasOnline. Estimated and Nontransferable
Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$421,110	$380,000	$348,750	$308,750	$308,750
TOTAL, OBJECT OF EXPENSE		**$421,110**	**$380,000**	**$348,750**	**$308,750**	**$308,750**
Method of Financing:						
1	General Revenue Fund	$421,110	$380,000	$348,750	$308,750	$308,750
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$421,110**	**$380,000**	**$348,750**	**$308,750**	**$308,750**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$308,750**	**$308,750**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$421,110**	**$380,000**	**$348,750**	**$308,750**	**$308,750**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is a "pass-through" fund and any money collected for this purpose is paid to Texas Online regardless of the amount stated in the agency appropriations.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This strategy is a "pass-through" fund and any money collected for this purpose is paid to Texas Online regardless of the amount stated in the agency appropriations.

Agency code: **507** Agency name: **Texas Board of Nursing**

GOAL: 1 Accredit, Examine, and License Nurse Education and Practice — Statewide Goal/Benchmark: 7 6

OBJECTIVE: 2 Ensure Nursing Programs Are in Compliance with the Rules — Service Categories:

STRATEGY: 1 Accredit Programs That Include Essential Competencies Curricula — Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
1	Total Number of Nursing Programs or Schools Approved (RN)	97.00	98.00	98.00	98.00	98.00
2	Total Number of Programs Licensed (LVN)	95.00	96.00	97.00	96.00	96.00
3	Number of Programs Surveyed (LVN)	9.00	10.00	10.00	9.00	9.00
4	Number of Programs Sanctioned (LVN)	4.00	4.00	2.00	4.00	4.00
5	Number of Programs Surveyed (RN)	10.00	5.00	5.00	5.00	5.00
6	Number of Programs Sanctioned (RN)	2.00	2.00	2.00	2.00	2.00
Objects of Expense:						
1001	SALARIES AND WAGES	$377,011	$350,045	$360,000	$360,000	$360,000
1002	OTHER PERSONNEL COSTS	$26,371	$4,500	$4,500	$4,500	$4,500
2001	PROFESSIONAL FEES AND SERVICES	$6,017	$5,000	$5,000	$2,500	$2,500
2003	CONSUMABLE SUPPLIES	$0	$5,000	$5,000	$4,500	$4,500
2004	UTILITIES	$0	$500	$500	$425	$425
2005	TRAVEL	$5,957	$15,000	$20,000	$20,000	$20,000
2007	RENT - MACHINE AND OTHER	$0	$1,000	$1,000	$1,000	$1,000
2009	OTHER OPERATING EXPENSE	$2,118	$143,341	$128,386	$105,242	$105,242
TOTAL, OBJECT OF EXPENSE		**$417,474**	**$524,386**	**$524,386**	**$498,167**	**$498,167**
Method of Financing:						
1	General Revenue Fund	$417,474	$524,386	$524,386	$498,167	$498,167
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$417,474**	**$524,386**	**$524,386**	**$498,167**	**$498,167**

Agency code: **507** Agency name: **Texas Board of Nursing**

GOAL: 1 Accredit, Examine, and License Nurse Education and Practice — Statewide Goal/Benchmark: 7 6

OBJECTIVE: 2 Ensure Nursing Programs Are in Compliance with the Rules — Service Categories:

STRATEGY: 1 Accredit Programs That Include Essential Competencies Curricula — Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$498,167**	**$498,167**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$417,474**	**$524,386**	**$524,386**	**$498,167**	**$498,167**
FULL TIME EQUIVALENT POSITIONS:		**7.0**	**7.0**	**8.0**	**8.0**	**8.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Accreditation Stategy is one that is required by the Nursing Practice Act, the LBB, and the Governor's Office of Budget and Planning. This strategy encompasses the agency's responsibility to approve and monitor professional and vocational nursing programs. The board works to ensure that each program meet standards necessary to produce graduates who are capable of providing quality and safe health care.

The accreditation program is a cornerstone in assuring that all nurses licensed in Texas are competent to practice safely.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The total number of approved nursing education programs stands at 194 in 2010. The number of nursing students taking the NCLEX has grown by 7% from FY 2008 to FY 2009. There is an increased demand for the approval of programs that prepare Nurses at all levels. Schools of nursing are expected to increase in number due to the nursing shortage and interest in opening new educational programs. The Texas BON has approved 25 new programs since fiscal year 2007, and we have 15 current proposals pending and 15 additional letters of intent for new proposals. There is an increased demand for approval of distance learning initiatives provided by currently approved programs through telecommunications networks to teach students in remote and/or multiple locations. There is an increase in the number of programs from other states offering didactic and/or clinical portions of the curriculum in Texas. These initiatives require Board staff evaluation.

The Board is adopting revised differentiated entry-level competencies for all nursing programs which will require curriculum changes.

All of these factors contribute to an increasing workload for the Accreditation Strategy.

Agency code: **507** Agency name: **Texas Board of Nursing**

GOAL: 2 Protect Public and Enforce Nursing Practice Act
Statewide Goal/Benchmark: 7 0

OBJECTIVE: 1 Investigate and Resolve Complaints about Violations of the Act
Service Categories:

STRATEGY: 1 Administer System of Enforcement and Adjudication
Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	Number of Complaints Resolved (RN)	7,091.00	8,000.00	5,000.00	4,800.00	4,800.00
KEY 2	Number of Complaints Resolved (LVN)	5,763.00	5,500.00	4,000.00	3,700.00	3,700.00
Efficiency Measures:						
KEY 1	Average Time for Complaint Resolution (Days) (RN)	187.73	200.00	223.00	225.00	225.00
2	Average Time for Complaint Resolution (LVN)	187.73	200.00	223.00	225.00	225.00
Explanatory/Input Measures:						
KEY 1	Number of Jurisdictional Complaints Received (RN)	7,307.00	8,000.00	5,300.00	5,000.00	5,000.00
KEY 2	Number of Jurisdictional Complaints Received (LVN)	6,058.00	7,000.00	3,300.00	3,000.00	3,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	$1,154,495	$1,440,877	$1,500,000	$1,520,000	$1,520,000
1002	OTHER PERSONNEL COSTS	$88,102	$25,500	$25,000	$26,000	$26,000
2001	PROFESSIONAL FEES AND SERVICES	$77,377	$30,000	$30,000	$30,000	$30,000
2003	CONSUMABLE SUPPLIES	$18,705	$44,825	$30,000	$30,000	$30,000
2004	UTILITIES	$4,611	$3,275	$3,000	$3,000	$3,000
2005	TRAVEL	$8,991	$9,000	$12,000	$15,000	$15,000
2006	RENT - BUILDING	$1,461	$1,000	$2,000	$2,000	$2,000
2007	RENT - MACHINE AND OTHER	$5,110	$4,100	$5,000	$5,000	$5,000
2009	OTHER OPERATING EXPENSE	$2,045,778	$3,164,871	$2,035,375	$2,486,690	$2,486,690
TOTAL, OBJECT OF EXPENSE		**$3,404,630**	**$4,723,448**	**$3,642,375**	**$4,117,690**	**$4,117,690**
Method of Financing:						
1	General Revenue Fund	$3,404,630	$4,723,448	$3,642,375	$4,117,690	$4,117,690
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,404,630**	**$4,723,448**	**$3,642,375**	**$4,117,690**	**$4,117,690**

Agency code: **507** Agency name: **Texas Board of Nursing**

GOAL: 2 Protect Public and Enforce Nursing Practice Act — Statewide Goal/Benchmark: 7 0

OBJECTIVE: 1 Investigate and Resolve Complaints about Violations of the Act — Service Categories:

STRATEGY: 1 Administer System of Enforcement and Adjudication — Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$4,117,690**	**$4,117,690**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,404,630**	**$4,723,448**	**$3,642,375**	**$4,117,690**	**$4,117,690**
FULL TIME EQUIVALENT POSITIONS:		**31.5**	**37.0**	**34.0**	**34.0**	**34.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

It is the responsibility of the Board of Nursing to create and administer an effective system to investigate and resolve all complaints against nurses filed with the Board. The Enforcement/Adjudication Strategy is the area under which those responsibilities are carried out. The board received 13,365 complaints in FY 2009 and expects to receive over 15,000 complaints in fiscal year 2010. Each of these complaints must be resolved as quickly as possible within the requirements of state laws and with regard to due process for the individual against whom the complaints are filed.

This is accomplished by using trained agency staff to conduct timely investigations, and then taking appropriate action in those cases where violations of the NPA and/or board rules occurred. The board uses informal settlements and a board-approved discipilinary matrix to the greatest extent possible to resolve cases and administer appropriate discipline through informal conferences and agreed orders. The board refers cases to the State Office of Administrative Hearings (SOAH) only when it has been unable to resolve cases informally.

It also contracts with the Texas Nurses Foundation to administer a peer assistance program for nurses (see next strategy). The peer assistance program is expected to monitor more than 700 nurses during the 2010-2011 biennium who would otherwise be referred to the BON for investigation of complaints.

The Enforcement/Adjudication Strategy is a key component in the agency's mission of protecting the people of Texas from unsafe nurses.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

It is the responsibility of the BON to investigate and resolve all complaints it receives regarding nurses. The number of complaints received each year is dependent upon several factors, the most important of which is simply the total number of nurses who are licensed. In fiscal year 2005, there were 264,450 nurses licensed to practice in Texas. As of May 31, 2010, the number has increased to 314,734, a 16% increase. The number of complaints received will grow as well, from 6,342 in fiscal year 2005 to approximately 15,000 by the end of fiscal year 2010 due to ongoing FBI background checks. This increased number of complaints translates into an increased caseload per investigator which currently stands at 416.

Agency code: **507** Agency name: **Texas Board of Nursing**

GOAL: 2 Protect Public and Enforce Nursing Practice Act — Statewide Goal/Benchmark: 7 0

OBJECTIVE: 1 Investigate and Resolve Complaints about Violations of the Act — Service Categories:

STRATEGY: 2 Identify, Refer and Assist Those Nurses Whose Practice Is Impaired. — Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	Number of Licensed Individuals in a Peer Assistance Program (RN)	592.00	525.00	600.00	525.00	525.00
KEY 2	Number of Licensed Individuals in a Peer Assistance Program (LVN)	187.00	150.00	250.00	175.00	175.00
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$625,000	$680,000	$650,000	$665,000	$665,000
TOTAL, OBJECT OF EXPENSE		**$625,000**	**$680,000**	**$650,000**	**$665,000**	**$665,000**
Method of Financing:						
1	General Revenue Fund	$625,000	$680,000	$650,000	$665,000	$665,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$625,000**	**$680,000**	**$650,000**	**$665,000**	**$665,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$665,000**	**$665,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$625,000**	**$680,000**	**$650,000**	**$665,000**	**$665,000**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The purpose of the Peer Assistance Strategy is to protect the people of Texas from unsafe nurses by providing a program for nurses with chemical abuse or dependency and certain mental health diagnosis to receive treatment and monitoring for impairment and return to work as safe, competent nurses.

The Board of Nursing (BON) has contracted with the Texas Nurses Foundation to operate the Texas Peer Assistance Program for Nurses (TPAPN). The program has been in place since the mid-1980's. The program helps to protect the public from unsafe nurses and helps reduce the agency's investigations workload by diverting nurses into the peer assistance program. Otherwise, each of those nurses would likely be an additional complaint reported to the BON. The program provides monitoring of impaired nurses to ensure public protection.

Agency code: **507** Agency name: **Texas Board of Nursing**

GOAL: 2 Protect Public and Enforce Nursing Practice Act — Statewide Goal/Benchmark: 7 0

OBJECTIVE: 1 Investigate and Resolve Complaints about Violations of the Act — Service Categories:

STRATEGY: 2 Identify, Refer and Assist Those Nurses Whose Practice Is Impaired. — Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The number of nurses referred to TPAPN has leveled off over the last biennium and it is anticipated that by end of the 2010-2011 biennium, 700 nurses will be enrolled. Administered by Texas Nurses Foundation, the program is under contract with the BON. As such, the administration of the program itself is not a workload issue for the BON. However, nurses who enroll in the peer assistance program are not reported to the board as long as they remain in compliance with the requirements of the program. Therefore, TPAPN's existence has the effect of reducing the number of complaints that are reported to the BON each year. Without the peer assistance program, the board would need to hire at least two (2) additional investigation department staff to handle the increase in complaints.

Agency code: **507** Agency name: **Texas Board of Nursing**

GOAL: 3 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 1 Indirect Administration for Licensing Programs

Statewide Goal/Benchmark: 7 3
Service Categories:
Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	$488,130	$436,060	$436,060	$439,775	$439,775
1002	OTHER PERSONNEL COSTS	$9,280	$10,000	$10,000	$10,000	$10,000
2003	CONSUMABLE SUPPLIES	$0	$2,000	$2,000	$2,000	$2,000
2009	OTHER OPERATING EXPENSE	$103,050	$102,000	$102,000	$70,782	$70,782
TOTAL, OBJECT OF EXPENSE		**$600,460**	**$550,060**	**$550,060**	**$522,557**	**$522,557**
Method of Financing:						
1	General Revenue Fund	$600,460	$550,060	$550,060	$522,557	$522,557
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$600,460**	**$550,060**	**$550,060**	**$522,557**	**$522,557**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$522,557**	**$522,557**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$600,460**	**$550,060**	**$550,060**	**$522,557**	**$522,557**
FULL TIME EQUIVALENT POSITIONS:		**14.0**	**14.0**	**14.0**	**14.0**	**14.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Agency code: **507** Agency name: **Texas Board of Nursing**

GOAL: 3 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 2 Indirect Administration for Enforcement and Adjudication Programs

Statewide Goal/Benchmark: 7 4
Service Categories:
Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	$331,318	$300,605	$310,000	$310,000	$310,000
1002	OTHER PERSONNEL COSTS	$27,964	$4,000	$4,000	$4,000	$4,000
2001	PROFESSIONAL FEES AND SERVICES	$0	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$0	$0	$0	$0	$0
2004	UTILITIES	$0	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$44,523	$52,000	$42,605	$24,775	$24,775
TOTAL, OBJECT OF EXPENSE		**$403,805**	**$356,605**	**$356,605**	**$338,775**	**$338,775**
Method of Financing:						
1	General Revenue Fund	$403,805	$356,605	$356,605	$338,775	$338,775
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$403,805**	**$356,605**	**$356,605**	**$338,775**	**$338,775**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$338,775**	**$338,775**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$403,805**	**$356,605**	**$356,605**	**$338,775**	**$338,775**
FULL TIME EQUIVALENT POSITIONS:		**6.0**	**6.0**	**6.0**	**6.0**	**6.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Agency code: **507** Agency name: **Texas Board of Nursing**

GOAL: 4 Contingency Regulatory Response
OBJECTIVE: 1 Contingency Regulatory Response
STRATEGY: 1 Contingency Regulatory Response

Statewide Goal/Benchmark: 7 0
Service Categories:
Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	$85,314	$0	$0	$0	$0
1002	OTHER PERSONNEL COSTS	$3,688	$0	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$1,615	$0	$0	$0	$0
2004	UTILITIES	$440	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$41,793	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$132,850**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$132,850	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$132,850**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$132,850**	**$0**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$8,531,090**	**$10,086,826**	**$8,532,281**	**$8,917,113**	**$8,917,112**
METHODS OF FINANCE (INCLUDING RIDERS):				**$8,917,113**	**$8,917,112**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$8,531,090**	**$10,086,826**	**$8,532,281**	**$8,917,113**	**$8,917,112**
FULL TIME EQUIVALENT POSITIONS:	**83.7**	**91.7**	**96.7**	**96.7**	**96.7**

Current Rider Number	Page Number in 2010-11 General Appropriations Act	Proposed Rider Language Base
2	VIII - 40	**Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purpose shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code § 1232.103. Upon approval from the Legislative Budget Board, capital budgeted funds listed below under "Acquisition of Information Resource Technologies" may be used to lease information resources hardware and/or software versus the purchase of information resources hardware and/or software, if determined by agency management to be in the best interest of the State of Texas. Out of the General Revenue Fund: 2012 2013 Acquisition of Information Resource Technologies $30,000 $30,000 Total, Capital Budget $30,000 $30,000 The rider has been changed to reflect the 2012-13 Capital Budget Request for the agency's current funding of a portion of the replacement of Computer Hardware.

Current Rider Number	Page Number in 2010-11 General Appropriations Act	Proposed Rider Language Base
2	VIII – 40	~~**Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purpose shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code § 1232.103. Upon approval from the Legislative Budget Board, capital budgeted funds listed below under "Acquisition of Information Resource Technologies" may be used to lease information resources hardware and/or software versus the purchase of information resources hardware and/or software, if determined by agency management to be in the best interest of the State of Texas.~~ ~~2010 2011~~ ~~Out of the General Revenue Fund:~~ ~~Acquisition of Information Resource Technologies $30,000 $30,000~~ ~~Total, Capital Budget $30,000 $30,000~~ ~~The rider has been changed to reflect the 2010-11 Capital Budget Request for the agency's current funding of a portion of the replacement of Computer Hardware.~~

Current Rider Number	Page Number in 2010-11 General Appropriations Act	Proposed Rider Language Base
3	VIII – 41	**Texas Center for Nursing Workforce Studies Funding.** Out of the amounts appropriated above in Strategy A.1.1. Licensing, the Board of Nursing shall establish an Interagency Contact with the Department of State Health Services to provide funding for the Texas Center for Nursing Workforce Studies of $365,000 each year. 2012 2013 Out of the General Revenue Fund: Texas Center for Nursing Workforce Studies $365,000 $365,000 Total Funding $365,000 $365,000 The rider has been changed to reflect the 2012-13 Nursing Workforce Studies request for the agency's current funding of the Department of State Health Services.

Current Rider Number	Page Number in 2010-11 General Appropriations Act	Proposed Rider Language Base
3	VIII – 41	~~**Texas Center for Nursing Workforce Studies Funding.** Out of the amounts appropriated above in Strategy A.1.1. the Board of Nursing shall establish an Interagency Contact with the Department of State Health Services to provide funding for the Texas Center for Nursing Workforce Studies of $365,000 each year.~~ ~~2010 2011~~ ~~Out of the General Revenue Fund:~~ ~~Texas Center for Nursing Workforce Studies $365,000 $365,000~~ ~~Total Funding $365,000 $365,000~~ ~~The rider has been changed to reflect the 2010-11 Capital Budget Request for the agency's current funding of a portion of the replacement of Computer Hardware.~~

Agency code: **507** Agency name: **Texas Board of Nursing**

CODE	DESCRIPTION		Excp 2012	Excp 2013
Item Name:	Restoration of the 5% reduction in the baseline funding from fiscal years 2010 and 2011.			
Item Priority:	13			
Includes Funding for the Following Strategy or Strategies:	01-01-01	Operate Efficient System of Nursing Credential Verification		
	01-01-02	TexasOnline. Estimated and Nontransferable		
	01-02-01	Accredit Programs That Include Essential Competencies Curricula		
	02-01-01	Administer System of Enforcement and Adjudication		
	02-01-02	Identify, Refer and Assist Those Nurses Whose Practice Is Impaired.		
	03-01-01	Indirect Administration for Licensing Programs		
	03-01-02	Indirect Administration for Enforcement and Adjudication Programs		
	04-01-01	Contingency Regulatory Response		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		199,020	199,019
2001	PROFESSIONAL FEES AND SERVICES		28,250	43,250
2003	CONSUMABLE SUPPLIES		5,000	5,000
2005	TRAVEL		5,000	5,000
2009	OTHER OPERATING EXPENSE		91,583	91,583
TOTAL, OBJECT OF EXPENSE			**$328,853**	**$343,852**
METHOD OF FINANCING:				
1	General Revenue Fund		328,853	343,852
TOTAL, METHOD OF FINANCING			**$328,853**	**$343,852**

DESCRIPTION / JUSTIFICATION:

The Texas BON will reduced general revenue funds by the 5% required by delaying hiring which resulted in the slowing down the number of criminal background checks completed on students, new licenses and renewals and extending timelines on processing examination, endorsement and advanced practice applications The trickle down effect has resulted in fewer disciplinary actions and longer timeframe to license applicants. With the restoration of the 5% reduction, the Texas BON would be back on track with the original fiscal year 2010 and 2011 enforcement and licensing outcomes. At this time, we are 7% behind fiscal year 2009 disciplinary actions and since fiscal year 2008 have added an additional 22 days it takes to license a new LVN and RN.

EXTERNAL/INTERNAL FACTORS:

Agency code: **507** Agency name:

Texas Board of Nursing

CODE	DESCRIPTION	Excp 2012	Excp 2013

The effect of the 5% reduction has been a delay in hiring staff in open positions, reduction in funding for TPAPN, Texas Online, Texas Nursing Workforce Data Center and thus the time frames to investigate a case, license an applicant and review a new school proposal have increased.

Agency code: **507** Agency name: **Texas Board of Nursing**

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Appropriation to fund increased litigation costs.		
	Item Priority: 14		
	Includes Funding for the Following Strategy or Strategies: 02-01-01 Administer System of Enforcement and Adjudication		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	100,000	100,000
2009	OTHER OPERATING EXPENSE	50,000	50,000
	TOTAL, OBJECT OF EXPENSE	**$150,000**	**$150,000**
METHOD OF FINANCING:			
1	General Revenue Fund	150,000	150,000
	TOTAL, METHOD OF FINANCING	**$150,000**	**$150,000**

DESCRIPTION / JUSTIFICATION:

Formal contested case proceedings have become more complex and SOAH practices tend to lengthen the time it takes to resolve disciplinary matters. Historically, administrative proceedings have utilized more informal evidence rules. The Administrative Procedure Act requires that rules of evidence be applied but allows for admission of relevant evidence if necessary to ascertain facts not reasonably susceptible of proof under those rules; not precluded by statute; and of a type on which a reasonably prudent person commonly relies in the conduct of the person's affairs (TEX. GOV'T CODE ANN. Sec. 2001.081.) SOAH makes few or no exceptions over evidentiary objections under section 2001.081. Similarly, based on enabling legislation, SOAH will not recognize procedural rules or practices of the Board which would force cooperation with investigations before matters are set at SOAH. The Board is therefore unable to require admissions for uncontested facts prior to requesting a hearing at SOAH. SOAH's practices have resulted in proceedings becoming more like District Court litigation. It is well documented that being subject to District Court style discovery practices is extremely expensive and time consuming. The defense lawyers recognize the limitations of the agency in terms of man power and money and routinely force cases to the "court house steps" with the expectation that the agency cannot sustain the cost or time in pursuing disciplinary cases.

EXTERNAL/INTERNAL FACTORS:

Agency code: **507** Agency name:

Texas Board of Nursing

CODE	DESCRIPTION	Excp 2012	Excp 2013

SOAH costs for the agency have steadily risen. Witnesses are seldom allowed to testify by phone when any objection is made by Respondents. Respondents through their attorneys routinely object to Staff's motion to submit testimony by phone. As a result, nearly all witnesses must be subpoenaed and reimbursed for travel to Austin for testimony. Staff's experts must now be paid for travel time, expenses and testimony, when before the costs for telephonic testimony was minimal. Delays in contested case proceedings also increase when witnesses, experts, attorneys and the judges must coordinate to be in Austin at the same time. Staff estimates that each contested case proceeding litigated at SOAH averages about $1,200 to $5,000 in additional costs. Based on the unresolved Formal Charges, Staff anticipates an increase of approximately 125 new cases a year at SOAH. A recent trend is SOAH requiring agencies to purchase written transcripts of hearings to help the judges in writing their Proposals for Decisions. This adds approximately $1,400 to the costs of a SOAH hearing.

The Board needs approximately $150,000 in appropriations to handle the increase costs of prosecuting the increase in the number of cases litigated at the State Office of Administrative Hearings. However, these costs may be assessed against the licensee through assessment of costs and fines against those who violate the Nurse Practice Act.

Agency code: **507** Agency name: **Texas Board of Nursing**

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Increase salary of Executive Director as recommended in the Classification Study of Exempt Positions by the Office of the State Auditor.		
	Item Priority: 15		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Operate Efficient System of Nursing Credential Verification		
	02-01-01 Administer System of Enforcement and Adjudication		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	30,181	30,181
	TOTAL, OBJECT OF EXPENSE	**$30,181**	**$30,181**
METHOD OF FINANCING:			
1	General Revenue Fund	30,181	30,181
	TOTAL, METHOD OF FINANCING	**$30,181**	**$30,181**

DESCRIPTION / JUSTIFICATION:

As our agency works within budget and legislative constraints, we continue to struggle with limitations that, if eased, would enhance our agency's ability to recruit and retain staff. A main priority of the Board is to request that the salary of the Executive Director be set by the Board itself within the salary group set by the Legislature. The Executive Director is accountable to the Board within a governance policy and the Board has no means to reward the Executive Director based on performance. With a nursing shortage, the retention and recruitment of nurse executive such as the executive director is becoming acute. The reason for a salary increase for the agency executive director is twofold: 1) to reward excellent job performance of the current executive director. The current salary is not competitive with like size regulatory agencies and not competitive at the low end of salaries of chief nursing executives in the central Texas area; and 2) the incumbent in this position is required to be a registered nurse with a master's degree in nursing and have nursing knowledge in education, nursing practice along with general knowledge of information technology, human resources and finance.

EXTERNAL/INTERNAL FACTORS:

The current executive director has reached her retirement eligibility and if for any reason, we lost the current executive director, we would be required to compete with the private sector for a chief nursing officer in order to have a qualified pool of applicants. The low to high salary range for this group in the central Texas area is from $100,626 to $143,332 per year. In the study of exempt positions by the State Auditor's Office in July, 2010, the report indicates that the salary for the executive director was 25% below the market. She received 3% increase in fiscal year 2010 which is 28% below nursing salaries in the private sector, where we would have to compete to find a like caliber person. Our compensation analysis shows that the market rate for a comparable position in the private section would be $128,524. Furthermore, from a comparable state perspective, the Texas Board of Nursing's budget and FTE's are comparable to the Texas Board of Pharmacy and the Texas Real Estate Commission of which both executive director's are placed in the Group 4 category.

Agency code: **507** Agency name: **Texas Board of Nursing**

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Eleven new staff positions in enforcement, licensing and advanced practice nursing.		
	Item Priority: 16		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Operate Efficient System of Nursing Credential Verification		
	02-01-01 Administer System of Enforcement and Adjudication		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	522,224	522,224
	TOTAL, OBJECT OF EXPENSE	**$522,224**	**$522,224**
METHOD OF FINANCING:			
1	General Revenue Fund	522,224	522,224
	TOTAL, METHOD OF FINANCING	**$522,224**	**$522,224**
FULL-TIME EQUIVALENT POSITIONS (FTE):		11.00	11.00

DESCRIPTION / JUSTIFICATION:

The Texas Board of Nursing (BON) has been experiencing exponential growth in the number of licensees by exam, endorsement and renewals and at the same time the nursing practice act has changed significantly by adding additional requirements such as criminal background checks, verification of all licenses prior to endorsement and a mandatory jurisprudence exam.

The agency's enforcement workload continues to steadily and rapidly increase and must be addressed in order for the Board to maintain its mission to protect the public and timely resolve its complaints. There are several reasons why the Board's enforcement cases will require more resources for the agency to meet its mission effectively and timely: (1) Complaints are increasing over 20% annually, (2) Investigations per Investigator is significantly increasing, (3) Formal charges statistics and unresolved complaints statistics are increasing, (4) Attorney representation of respondents continue to increase significantly, and (5) The Board's monitoring of probation has increased dramatically. In the past few years, the agency has experienced a consistently high number of applications for initial licensure or RNs and LVNs experiencing a 7% increase from fiscal year 2008 to fiscal year 2009, creating a backlog and a delay in processing applications.

APRN applications have likewise increased which require a high level of understanding of APRN practice and education in the State of Texas and within the United States. The average days to approve APRN applications went from 37.51 days in FY 2008 to 49.26 days in FY 2009. Third quarter data for FY 2010 reflects an average of 81.86 days for approval.

EXTERNAL/INTERNAL FACTORS:

The primary mission of the BON is to ensure that those practicing nursing in Texas are competent and do not pose a risk to Texas citizens. The Legislature has made criminal background checks a priority by authorizing funds to complete this task on licensed nurses. The outcome of this project has caused a significant rise in new cases and investigations. The complexity of the Board's disciplinary cases is increasing due to changes in SOAH practices. Also, in the past bienniums, the Texas BON has limited its request for licensing administrative staff which has not kept pace with the increased numbers of licenses by examination and endorsement. The additional staff, if received, will allow the Texas BON to keep pace with the current increase in cases and applicants and allow us to meet current legislative performance outcomes.

Agency code: **507** Agency name: **Texas Board of Nursing**

CODE	DESCRIPTION	Excp 2012	Excp 2013

Agency code: **507** Agency name **Texas Board of Nursing**

Code	Description	Excp 2012	Excp 2013
Item Name:	Restoration of the 5% reduction in the baseline funding from fiscal years 2010 and 2011.		
Allocation to Strategy:	1-1-1 Operate Efficient System of Nursing Credential Verification		
STRATEGY IMPACT ON OUTCOME MEASURES:			
1	Percentage of Licensees with No Recent Violations (RN)	98.50%	98.50%
2	Percent of Licensees Who Renew Online (RN)	92.00%	92.00%
3	Percent of New Individual Licenses Issued Online (RN)	60.00%	60.00%
4	Percent of Licensees with No Recent Violations (LVN)	97.50%	97.50%
5	Percent of Licensees Who Renew Online (LVN)	82.00%	82.00%
6	Percent of New Individual Licenses Issued Online (LVN)	40.00%	40.00%
OUTPUT MEASURES:			
1	Number of New Licenses Issued to Individuals (RN)	250.00	250.00
2	Number of Individual Licenses Renewed (RN)	500.00	500.00
3	Number of New Licenses Issued to Individuals (LVN)	150.00	150.00
4	Number of Individual Licenses Renewed (LVN)	250.00	250.00
EFFICIENCY MEASURES:			
1	Percentage of New Individual Licences Issued within Ten Days (RN)	99.00%	99.00%
2	Percentage of Individual License Renewals within Seven Days (RN)	99.00%	99.00%
3	Percentage of New Individual Licenses Issued within Ten Days (LVN)	99.00%	99.00%
4	Percentage of Individual License Renewals Issued within 7 Days (LVN)	99.00%	99.00%
EXPLANATORY/INPUT MEASURES:			
1	Total Number of Individuals Licensed (RN)	225,000.00	225,000.00
2	Total Number of Individuals Licensed (LVN)	90,000.00	90,000.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	61,331	61,331
2001	PROFESSIONAL FEES AND SERVICES	18,250	18,250
TOTAL, OBJECT OF EXPENSE		**$79,581**	**$79,581**
METHOD OF FINANCING:			
1	General Revenue Fund	79,581	79,581
TOTAL, METHOD OF FINANCING		**$79,581**	**$79,581**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

Agency code: **507** Agency name **Texas Board of Nursing**

Code	Description	Excp 2012	Excp 2013
Item Name:	Restoration of the 5% reduction in the baseline funding from fiscal years 2010 and 2011.		
Allocation to Strategy:	1-1-2 TexasOnline. Estimated and Nontransferable		
STRATEGY IMPACT ON OUTCOME MEASURES:			
2	Percent of Licensees Who Renew Online (RN)	92.00%	92.00%
3	Percent of New Individual Licenses Issued Online (RN)	60.00%	60.00%
5	Percent of Licensees Who Renew Online (LVN)	82.00%	82.00%
6	Percent of New Individual Licenses Issued Online (LVN)	40.00%	40.00%
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	16,250	16,250
TOTAL, OBJECT OF EXPENSE		**$16,250**	**$16,250**
METHOD OF FINANCING:			
1	General Revenue Fund	16,250	16,250
TOTAL, METHOD OF FINANCING		**$16,250**	**$16,250**

Agency code: **507** Agency name **Texas Board of Nursing**

Code	Description	Excp 2012	Excp 2013
Item Name:	Restoration of the 5% reduction in the baseline funding from fiscal years 2010 and 2011.		
Allocation to Strategy:	1-2-1 Accredit Programs That Include Essential Competencies Curricula		
STRATEGY IMPACT ON OUTCOME MEASURES:			
1	Percent of Professional Nursing Programs in Compliance	97.00%	97.00%
2	Percent of LVN Programs in Compliance	95.00%	95.00%
OUTPUT MEASURES:			
1	Total Number of Nursing Programs or Schools Approved (RN)	1.00	3.00
2	Total Number of Programs Licensed (LVN)	1.00	3.00
3	Number of Programs Surveyed (LVN)	4.00	4.00
4	Number of Programs Sanctioned (LVN)	2.00	3.00
5	Number of Programs Surveyed (RN)	5.00	5.00
6	Number of Programs Sanctioned (RN)	2.00	3.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	26,220	26,220
TOTAL, OBJECT OF EXPENSE		**$26,220**	**$26,220**
METHOD OF FINANCING:			
1	General Revenue Fund	26,220	26,220
TOTAL, METHOD OF FINANCING		**$26,220**	**$26,220**

Agency code: **507** Agency name **Texas Board of Nursing**

Code	Description	Excp 2012	Excp 2013
Item Name:	Restoration of the 5% reduction in the baseline funding from fiscal years 2010 and 2011.		
Allocation to Strategy:	2-1-1 Administer System of Enforcement and Adjudication		
STRATEGY IMPACT ON OUTCOME MEASURES:			
1	Percent of Complaints Resulting in Disciplinary Action (RN)	24.00%	24.00%
2	Recidivism Rate for Those Receiving Disciplinary Action (RN)	12.00%	12.00%
3	Percent of Documented Complaints Resolved within Six Months (RN)	65.00%	65.00%
6	Percent of Complaints Resulting in Disciplinary Action (LVN)	28.00%	28.00%
7	Recidivism Rate for Those Receiving Disciplinary Action (LVN)	12.00%	12.00%
8	Percent of Documented Complaints Resolved within Six Months (LVN)	65.00%	65.00%
OUTPUT MEASURES:			
1	Number of Complaints Resolved (RN)	500.00	500.00
2	Number of Complaints Resolved (LVN)	400.00	400.00
EFFICIENCY MEASURES:			
1	Average Time for Complaint Resolution (Days) (RN)	225.00	225.00
2	Average Time for Complaint Resolution (LVN)	225.00	225.00
EXPLANATORY/INPUT MEASURES:			
1	Number of Jurisdictional Complaints Received (RN)	5,300.00	5,300.00
2	Number of Jurisdictional Complaints Received (LVN)	3,300.00	3,300.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	106,469	106,468
2001	PROFESSIONAL FEES AND SERVICES	10,000	10,000
2003	CONSUMABLE SUPPLIES	5,000	5,000
2005	TRAVEL	5,000	5,000
TOTAL, OBJECT OF EXPENSE		**$126,469**	**$126,468**
METHOD OF FINANCING:			
1	General Revenue Fund	126,469	126,468
TOTAL, METHOD OF FINANCING		**$126,469**	**$126,468**

Agency code: **507** Agency name **Texas Board of Nursing**

Code	Description	Excp 2012	Excp 2013
Item Name:	Restoration of the 5% reduction in the baseline funding from fiscal years 2010 and 2011.		
Allocation to Strategy:	2-1-2 Identify, Refer and Assist Those Nurses Whose Practice Is Impaired.		
OUTPUT MEASURES:			
1	Number of Licensed Individuals in a Peer Assistance Program (RN)	70.00	70.00
2	Number of Licensed Individuals in a Peer Assistance Program (LVN)	30.00	30.00
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	35,000	35,000
TOTAL, OBJECT OF EXPENSE		**$35,000**	**$35,000**
METHOD OF FINANCING:			
1	General Revenue Fund	35,000	35,000
TOTAL, METHOD OF FINANCING		**$35,000**	**$35,000**

Agency code: **507** Agency name **Texas Board of Nursing**

Code	Description	Excp 2012	Excp 2013
Item Name:	Restoration of the 5% reduction in the baseline funding from fiscal years 2010 and 2011.		
Allocation to Strategy:	3-1-1 Indirect Administration for Licensing Programs		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	27,503	27,503
TOTAL, OBJECT OF EXPENSE		**$27,503**	**$27,503**
METHOD OF FINANCING:			
1	General Revenue Fund	27,503	27,503
TOTAL, METHOD OF FINANCING		**$27,503**	**$27,503**

Agency code: **507** Agency name **Texas Board of Nursing**

Code	Description	Excp 2012	Excp 2013
Item Name:	Restoration of the 5% reduction in the baseline funding from fiscal years 2010 and 2011.		
Allocation to Strategy:	3-1-2 Indirect Administration for Enforcement and Adjudication Programs		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	5,000	5,000
2009	OTHER OPERATING EXPENSE	12,830	12,830
TOTAL, OBJECT OF EXPENSE		**$17,830**	**$17,830**
METHOD OF FINANCING:			
1	General Revenue Fund	17,830	17,830
TOTAL, METHOD OF FINANCING		**$17,830**	**$17,830**

Agency code: **507** Agency name **Texas Board of Nursing**

Code	Description	Excp 2012	Excp 2013
Item Name:	Restoration of the 5% reduction in the baseline funding from fiscal years 2010 and 2011.		
Allocation to Strategy:	4-1-1 Contingency Regulatory Response		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	0	15,000
TOTAL, OBJECT OF EXPENSE		**$0**	**$15,000**
METHOD OF FINANCING:			
1	General Revenue Fund	0	15,000
TOTAL, METHOD OF FINANCING		**$0**	**$15,000**

Agency code: **507** Agency name **Texas Board of Nursing**

Code	Description	Excp 2012	Excp 2013
Item Name:	Appropriation to fund increased litigation costs.		
Allocation to Strategy:	2-1-1 Administer System of Enforcement and Adjudication		
OUTPUT MEASURES:			
1	Number of Complaints Resolved (RN)	50.00	50.00
2	Number of Complaints Resolved (LVN)	35.00	35.00
EFFICIENCY MEASURES:			
1	Average Time for Complaint Resolution (Days) (RN)	205.00	205.00
2	Average Time for Complaint Resolution (LVN)	205.00	205.00
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	100,000	100,000
2009	OTHER OPERATING EXPENSE	50,000	50,000
TOTAL, OBJECT OF EXPENSE		**$150,000**	**$150,000**
METHOD OF FINANCING:			
1	General Revenue Fund	150,000	150,000
TOTAL, METHOD OF FINANCING		**$150,000**	**$150,000**

Agency code: **507** Agency name **Texas Board of Nursing**

Code	Description	Excp 2012	Excp 2013
Item Name:	Increase salary of Executive Director as recommended in the Classification Study of Exempt Positions by the Office of the State Auditor.		
Allocation to Strategy:	1-1-1 Operate Efficient System of Nursing Credential Verification		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	30,181	30,181
TOTAL, OBJECT OF EXPENSE		**$30,181**	**$30,181**
METHOD OF FINANCING:			
1	General Revenue Fund	30,181	30,181
TOTAL, METHOD OF FINANCING		**$30,181**	**$30,181**

Agency code: **507** Agency name **Texas Board of Nursing**

Code	Description	Excp 2012	Excp 2013
Item Name:	Increase salary of Executive Director as recommended in the Classification Study of Exempt Positions by the Office of the State Auditor.		
Allocation to Strategy:	2-1-1 Administer System of Enforcement and Adjudication		
EFFICIENCY MEASURES:			
1	Average Time for Complaint Resolution (Days) (RN)	210.00	210.00
2	Average Time for Complaint Resolution (LVN)	210.00	210.00

Agency code: **507** Agency name **Texas Board of Nursing**

Code	Description	Excp 2012	Excp 2013
Item Name:	Eleven new staff positions in enforcement, licensing and advanced practice nursing.		
Allocation to Strategy:	1-1-1 Operate Efficient System of Nursing Credential Verification		
OUTPUT MEASURES:			
1	Number of New Licenses Issued to Individuals (RN)	150.00	150.00
2	Number of Individual Licenses Renewed (RN)	250.00	250.00
3	Number of New Licenses Issued to Individuals (LVN)	100.00	100.00
4	Number of Individual Licenses Renewed (LVN)	125.00	125.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	165,606	165,606
TOTAL, OBJECT OF EXPENSE		**$165,606**	**$165,606**
METHOD OF FINANCING:			
1	General Revenue Fund	165,606	165,606
TOTAL, METHOD OF FINANCING		**$165,606**	**$165,606**
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

Agency code: **507** Agency name **Texas Board of Nursing**

Code	Description	Excp 2012	Excp 2013
Item Name:	Eleven new staff positions in enforcement, licensing and advanced practice nursing.		
Allocation to Strategy:	2-1-1 Administer System of Enforcement and Adjudication		
OUTPUT MEASURES:			
1	Number of Complaints Resolved (RN)	1,000.00	1,000.00
2	Number of Complaints Resolved (LVN)	500.00	500.00
EFFICIENCY MEASURES:			
1	Average Time for Complaint Resolution (Days) (RN)	205.00	205.00
2	Average Time for Complaint Resolution (LVN)	205.00	205.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	356,618	356,618
TOTAL, OBJECT OF EXPENSE		**$356,618**	**$356,618**
METHOD OF FINANCING:			
1	General Revenue Fund	356,618	356,618
TOTAL, METHOD OF FINANCING		**$356,618**	**$356,618**
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.0	8.0

Agency Code: **507** Agency name: **Texas Board of Nursing**

GOAL: 1 Accredit, Examine, and License Nurse Education and Practice — Statewide Goal/Benchmark: 7 - 2

OBJECTIVE: 1 Ensure Minimum Licensure Standards for Applicants — Service Categories:

STRATEGY: 1 Operate Efficient System of Nursing Credential Verification — Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2012	Excp 2013
STRATEGY IMPACT ON OUTCOME MEASURES:			
1	Percentage of Licensees with No Recent Violations (RN)	98.00 %	98.00 %
2	Percent of Licensees Who Renew Online (RN)	93.00 %	93.00 %
3	Percent of New Individual Licenses Issued Online (RN)	65.00 %	65.00 %
4	Percent of Licensees with No Recent Violations (LVN)	97.00 %	97.00 %
5	Percent of Licensees Who Renew Online (LVN)	83.00 %	83.00 %
6	Percent of New Individual Licenses Issued Online (LVN)	50.00 %	50.00 %
OUTPUT MEASURES:			
1	Number of New Licenses Issued to Individuals (RN)	400.00	400.00
2	Number of Individual Licenses Renewed (RN)	750.00	750.00
3	Number of New Licenses Issued to Individuals (LVN)	250.00	250.00
4	Number of Individual Licenses Renewed (LVN)	375.00	375.00
EFFICIENCY MEASURES:			
1	Percentage of New Individual Licences Issued within Ten Days (RN)	99.00 %	99.00 %
2	Percentage of Individual License Renewals within Seven Days (RN)	99.00 %	99.00 %
3	Percentage of New Individual Licenses Issued within Ten Days (LVN)	99.00 %	99.00 %
4	Percentage of Individual License Renewals Issued within 7 Days (LVN)	99.00 %	99.00 %
EXPLANATORY/INPUT MEASURES:			
1	Total Number of Individuals Licensed (RN)	225,000.00	225,000.00
2	Total Number of Individuals Licensed (LVN)	90,000.00	90,000.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	257,118	257,118
2001	PROFESSIONAL FEES AND SERVICES	18,250	18,250

Agency Code: 507 Agency name: **Texas Board of Nursing**

GOAL: 1 Accredit, Examine, and License Nurse Education and Practice
Statewide Goal/Benchmark: 7 - 2

OBJECTIVE: 1 Ensure Minimum Licensure Standards for Applicants
Service Categories:

STRATEGY: 1 Operate Efficient System of Nursing Credential Verification
Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Total, Objects of Expense	**$275,368**	**$275,368**
	METHOD OF FINANCING:		
1	General Revenue Fund	275,368	275,368
	Total, Method of Finance	**$275,368**	**$275,368**
	FULL-TIME EQUIVALENT POSITIONS (FTE):	3.0	3.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of the 5% reduction in the baseline funding from fiscal years 2010 and 2011.

Increase salary of Executive Director as recommended in the Classification Study of Exempt Positions by the Office of the State Auditor.

Eleven new staff positions in enforcement, licensing and advanced practice nursing.

Agency Code: **507** Agency name: **Texas Board of Nursing**

GOAL: 1 Accredit, Examine, and License Nurse Education and Practice
Statewide Goal/Benchmark: 7 - 7

OBJECTIVE: 1 Ensure Minimum Licensure Standards for Applicants
Service Categories:

STRATEGY: 2 TexasOnline. Estimated and Nontransferable
Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2012	Excp 2013
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	16,250	16,250
	Total, Objects of Expense	**$16,250**	**$16,250**
METHOD OF FINANCING:			
1	General Revenue Fund	16,250	16,250
	Total, Method of Finance	**$16,250**	**$16,250**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of the 5% reduction in the baseline funding from fiscal years 2010 and 2011.

Agency Code: **507** Agency name: **Texas Board of Nursing**

GOAL: 1 Accredit, Examine, and License Nurse Education and Practice — Statewide Goal/Benchmark: 7 - 6

OBJECTIVE: 2 Ensure Nursing Programs Are in Compliance with the Rules — Service Categories:

STRATEGY: 1 Accredit Programs That Include Essential Competencies Curricula — Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2012	Excp 2013
STRATEGY IMPACT ON OUTCOME MEASURES:			
1	Percent of Professional Nursing Programs in Compliance	96.00 %	96.00 %
2	Percent of LVN Programs in Compliance	96.00 %	96.00 %
OUTPUT MEASURES:			
1	Total Number of Nursing Programs or Schools Approved (RN)	1.00	3.00
2	Total Number of Programs Licensed (LVN)	1.00	3.00
3	Number of Programs Surveyed (LVN)	4.00	4.00
4	Number of Programs Sanctioned (LVN)	5.00	5.00
5	Number of Programs Surveyed (RN)	5.00	5.00
6	Number of Programs Sanctioned (RN)	2.00	2.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	26,220	26,220
	Total, Objects of Expense	**$26,220**	**$26,220**
METHOD OF FINANCING:			
1	General Revenue Fund	26,220	26,220
	Total, Method of Finance	**$26,220**	**$26,220**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of the 5% reduction in the baseline funding from fiscal years 2010 and 2011.

Agency Code: **507** Agency name: **Texas Board of Nursing**

GOAL: 2 Protect Public and Enforce Nursing Practice Act — Statewide Goal/Benchmark: 7 - 0

OBJECTIVE: 1 Investigate and Resolve Complaints about Violations of the Act — Service Categories:

STRATEGY: 1 Administer System of Enforcement and Adjudication — Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2012	Excp 2013
STRATEGY IMPACT ON OUTCOME MEASURES:			
1	Percent of Complaints Resulting in Disciplinary Action (RN)	25.00 %	25.00 %
2	Recidivism Rate for Those Receiving Disciplinary Action (RN)	13.00 %	13.00 %
3	Percent of Documented Complaints Resolved within Six Months (RN)	65.00 %	65.00 %
6	Percent of Complaints Resulting in Disciplinary Action (LVN)	25.00 %	25.00 %
7	Recidivism Rate for Those Receiving Disciplinary Action (LVN)	13.00 %	13.00 %
8	Percent of Documented Complaints Resolved within Six Months (LVN)	65.00 %	65.00 %
OUTPUT MEASURES:			
1	Number of Complaints Resolved (RN)	1,550.00	1,550.00
2	Number of Complaints Resolved (LVN)	935.00	935.00
EFFICIENCY MEASURES:			
1	Average Time for Complaint Resolution (Days) (RN)	150.00	150.00
2	Average Time for Complaint Resolution (LVN)	150.00	150.00
EXPLANATORY/INPUT MEASURES:			
1	Number of Jurisdictional Complaints Received (RN)	7,000.00	7,000.00
2	Number of Jurisdictional Complaints Received (LVN)	6,000.00	6,000.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	463,087	463,086
2001	PROFESSIONAL FEES AND SERVICES	110,000	110,000
2003	CONSUMABLE SUPPLIES	5,000	5,000
2005	TRAVEL	5,000	5,000
2009	OTHER OPERATING EXPENSE	50,000	50,000
	Total, Objects of Expense	**$633,087**	**$633,086**

Agency Code: **507** Agency name: **Texas Board of Nursing**

GOAL: 2 Protect Public and Enforce Nursing Practice Act — Statewide Goal/Benchmark: 7 - 0

OBJECTIVE: 1 Investigate and Resolve Complaints about Violations of the Act — Service Categories:

STRATEGY: 1 Administer System of Enforcement and Adjudication — Service: 16 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2012	Excp 2013
METHOD OF FINANCING:		
1 General Revenue Fund	633,087	633,086
Total, Method of Finance	**$633,087**	**$633,086**
FULL-TIME EQUIVALENT POSITIONS (FTE):	8.0	8.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of the 5% reduction in the baseline funding from fiscal years 2010 and 2011.

Appropriation to fund increased litigation costs.

Increase salary of Executive Director as recommended in the Classification Study of Exempt Positions by the Office of the State Auditor.

Eleven new staff positions in enforcement, licensing and advanced practice nursing.

Agency Code: **507** Agency name: **Texas Board of Nursing**

GOAL: 2 Protect Public and Enforce Nursing Practice Act — Statewide Goal/Benchmark: 7 - 0

OBJECTIVE: 1 Investigate and Resolve Complaints about Violations of the Act — Service Categories:

STRATEGY: 2 Identify, Refer and Assist Those Nurses Whose Practice Is Impaired. — Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2012	Excp 2013
OUTPUT MEASURES:			
1	Number of Licensed Individuals in a Peer Assistance Program (RN)	70.00	70.00
2	Number of Licensed Individuals in a Peer Assistance Program (LVN)	30.00	30.00
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	35,000	35,000
	Total, Objects of Expense	**$35,000**	**$35,000**
METHOD OF FINANCING:			
1	General Revenue Fund	35,000	35,000
	Total, Method of Finance	**$35,000**	**$35,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of the 5% reduction in the baseline funding from fiscal years 2010 and 2011.

Agency Code: **507** Agency name: **Texas Board of Nursing**

GOAL: 3 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 1 Indirect Administration for Licensing Programs

Statewide Goal/Benchmark: 7 - 3
Service Categories:
Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2012	Excp 2013
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	27,503	27,503
	Total, Objects of Expense	**$27,503**	**$27,503**
METHOD OF FINANCING:			
1	General Revenue Fund	27,503	27,503
	Total, Method of Finance	**$27,503**	**$27,503**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of the 5% reduction in the baseline funding from fiscal years 2010 and 2011.

Agency Code: **507** Agency name: **Texas Board of Nursing**

GOAL: 3 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 2 Indirect Administration for Enforcement and Adjudication Programs

Statewide Goal/Benchmark: 7 - 4
Service Categories:
Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2012	Excp 2013
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	5,000	5,000
2009	OTHER OPERATING EXPENSE	12,830	12,830
	Total, Objects of Expense	**$17,830**	**$17,830**
METHOD OF FINANCING:			
1	General Revenue Fund	17,830	17,830
	Total, Method of Finance	**$17,830**	**$17,830**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of the 5% reduction in the baseline funding from fiscal years 2010 and 2011.

Agency Code: **507** Agency name: **Texas Board of Nursing**

GOAL: 4 Contingency Regulatory Response
OBJECTIVE: 1 Contingency Regulatory Response
STRATEGY: 1 Contingency Regulatory Response

Statewide Goal/Benchmark: 7 - 0
Service Categories:
Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2012	Excp 2013
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	0	15,000
	Total, Objects of Expense	**$0**	**$15,000**
METHOD OF FINANCING:			
1	General Revenue Fund	0	15,000
	Total, Method of Finance	**$0**	**$15,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of the 5% reduction in the baseline funding from fiscal years 2010 and 2011.

Agency code: **507** Agency name: **Texas Board of Nursing**

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2010	Bud 2011	BL 2012	BL 2013
5005 Acquisition of Information Resource Technologies				
1/1 Purchase of Information Resource Technologies				
OBJECTS OF EXPENSE				
Capital				
General 5000 CAPITAL EXPENDITURES	$30,000	$30,000	$30,000	$30,000
Capital Subtotal OOE, Project 1	$30,000	$30,000	$30,000	$30,000
Subtotal OOE, Project 1	**$30,000**	**$30,000**	**$30,000**	**$30,000**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$30,000	$30,000	$30,000	$30,000
Capital Subtotal TOF, Project 1	$30,000	$30,000	$30,000	$30,000
Subtotal TOF, Project 1	**$30,000**	**$30,000**	**$30,000**	**$30,000**
Capital Subtotal, Category 5005	$30,000	$30,000	$30,000	$30,000
Informational Subtotal, 5005				
Category				
Total, Category 5005	**$30,000**	**$30,000**	**$30,000**	**$30,000**
AGENCY TOTAL -CAPITAL	**$30,000**	**$30,000**	**$30,000**	**$30,000**
AGENCY TOTAL -INFORMATIONAL				
AGENCY TOTAL	**$30,000**	**$30,000**	**$30,000**	**$30,000**

Agency code: **507** Agency name: **Texas Board of Nursing**

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2010	Bud 2011	BL 2012	BL 2013
METHOD OF FINANCING:				
Capital				
General 1 General Revenue Fund	$30,000	$30,000	$30,000	$30,000
Total, Method of Financing-Capital	$30,000	$30,000	$30,000	$30,000
Total, Method of Financing	**$30,000**	**$30,000**	**$30,000**	**$30,000**
TYPE OF FINANCING:				
Capital				
General CA CURRENT APPROPRIATIONS	$30,000	$30,000	$30,000	$30,000
Total, Type of Financing-Capital	$30,000	$30,000	$30,000	$30,000
Total,Type of Financing	**$30,000**	**$30,000**	**$30,000**	**$30,000**

Agency code: **507** Agency name: **Texas Board of Nursing**

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2010	Bud 2011	BL 2012	BL 2013
5005 Acquisition of Information Resource Technologies					
1/1	***OFFICE COMPUTER UPGRADE***				
GENERAL BUDGET					
Capital 1-1-1	LICENSING	30,000	30,000	$30,000	$30,000
	TOTAL, PROJECT	$30,000	$30,000	$30,000	$30,000
	TOTAL CAPITAL, ALL PROJECTS	**$30,000**	**$30,000**	**$30,000**	**$30,000**
	TOTAL INFORMATIONAL, ALL PROJECTS				
	TOTAL, ALL PROJECTS	**$30,000**	**$30,000**	**$30,000**	**$30,000**

Agency Code: 507 Agency name: **Texas Board of Nursing**
Project Number: 1 Project name: **Purchase of Information Resource Technologies**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2012	2013	2014	2015
OBJECTS OF EXPENSE:				
5000 CAPITAL EXPENDITURES	$30,000	$30,000	$30,000	$30,000
TOTAL, OBJECT OF EXPENSE	**$30,000**	**$30,000**	**$30,000**	**$30,000**
METHOD OF FINANCING:				
1 General Revenue Fund	$30,000	$30,000	$30,000	$30,000
TOTAL, METHOD OF FINANCING	**$30,000**	**$30,000**	**$30,000**	**$30,000**

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

The Board of Nursing relies on automated information systems to deliver services and support it's mission, which is to protect and promote the welfare of the people of Texas by the regulation of the practice of vocational and professional nursing. In order to maintain the current level of operations and in anticipation of new services the board adheres to its technology refresh schedule for computer systems. Rapid advancements in technology and the increasing demands of software processes and functions require replacement of PC's every four years. In replacing these systems our staff continue to experience a stable working environment with less idle time, thereby increasing response to customer's requests.

5.E. Capital Budget MOF by Strategy

Agency Code:	Agency Name:	Prepared By:	Date
507	TEXAS BOARD OF NURSING	KAREN HARRELL	08/23/2010

PROJECT CODE/NAME: OFFICE COMPUTER UPGRADE

CATEGORY CODE/NAME: 5005-ACQUISITION OF INFORMATION RESOURCES TECHNOLOGY

ALLOCATION TO STRATEGY: 01-01-01 ACCREDIT/EXAM/LICENSURE EDUCATION AND PRACTICE

Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
5005	CAPITAL EXPENDITURE	30,000	30,000	30,000	30,000
	Total, Objects of Expense	$30,000	$30,000	$30,000	$30,000
	Method of Financing:				
0001	GENERAL REVENUE FUND	$30,000	$30,000	$30,000	$30,000
	Total, Method of Financing	$30,000	$30,000	$30,000	$30,000

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **507** Agency: **Texas Board of Nursing**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2008 - 2009 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2008 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2008	HUB Expenditures FY 2009 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2009
20.0%	Professional Services	20.0 %	0.0%	-20.0%	$0	$740	20.0 %	0.0%	-20.0%	$0	$980
33.0%	Other Services	20.0 %	2.2%	-17.8%	$20,247	$930,893	20.0 %	7.7%	-12.3%	$88,423	$1,147,161
12.6%	Commodities	20.0 %	39.0%	19.0%	$39,060	$100,208	20.0 %	71.8%	51.8%	$155,439	$216,587
	Total Expenditures		**5.7%**		**$59,307**	**$1,031,841**		**17.9%**		**$243,862**	**$1,364,728**

B. Assessment of Fiscal Year 2008 - 2009 Efforts to Meet HUB Procurement Goals

Attainment:

The Texas Board of Nursing(BON)set the agency HUB goal at 20% since almost half of your HUB funding includes a single source contract for a peer assistance program. The BON exceeded our goal in commodities and did not attain our goal in professional and other services. The agency still maintained consistent strategies to include HUB's in our procurement process. Although we have not met the overall HUB goal of 20%, we are close to the goal and will continue to review strategies to increase HUB participation.

Applicability:

Heavy construction, building construction and special trades were not applicable to the BON in fiscal years 2008 and 2009.

Factors Affecting Attainment:

As mentioned above, over half of our available spending includes a single source contract for peer assistance which puts us in a difficult position to obtain our HUB goal. Also, we have one large contract for the agency newsletter which is competively bid. Since a HUB did not receive the bid, it is even harder to obtain our goal of 20%.

"Good-Faith" Efforts:

An agency strategy is to include three HUBs in every delegated bidding process which increases the chances of HUB participation. This has been successful in certain purchasing categories.

Agency code: **507** Agency name Texas Board of Nursing

CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
93.211.000 Telehealth Network Grants					
1 - 1 - 1 LICENSING	50,000	0	0	0	0
TOTAL, ALL STRATEGIES	**$50,000**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$50,000**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

Agency code: **507** Agency name Texas Board of Nursing

CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS					
93.211.000 Telehealth Network Grants	50,000	0	0	0	0
TOTAL, ALL STRATEGIES	$50,000	$0	$0	$0	$0
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$50,000**	**$0**	**$0**	**$0**	**$0**
TOTAL, ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Potential Loss:

Agency Code: **507** Agency name: **Texas Board of Nursing**

FUND/ACCOUNT	Act 2009	Exp 2010	Exp 2011	Bud 2012	Est 2013
1 General Revenue Fund					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3103 Limited Sales & Use Tax-State	692	823	500	500	500
3560 Medical Exam & Registration	12,277,364	12,500,000	12,250,000	12,250,000	12,250,000
3570 Peer Assistance Prog Fees	702,077	700,000	700,000	700,000	700,000
3717 Civil Penalties	243,170	280,000	200,000	200,000	200,000
Subtotal: Actual/Estimated Revenue	13,223,303	13,480,823	13,150,500	13,150,500	13,150,500
Total Available	**$13,223,303**	**$13,480,823**	**$13,150,500**	**$13,150,500**	**$13,150,500**
DEDUCTIONS:					
Peer Assistance Program	(625,000)	(680,000)	(650,000)	(700,000)	(700,000)
Criminal Record Check Receipts	(1,725,567)	(1,625,000)	(1,500,000)	(1,500,000)	(1,500,000)
Texas Online Authority	(421,110)	(420,000)	(348,750)	(325,000)	(325,000)
HPC Funding	(22,112)	(22,638)	(22,638)	(22,638)	(22,638)
State Paid Benefits	(958,413)	(1,088,062)	(1,100,000)	(1,120,000)	(1,120,000)
HB 4586 SEC. 89, Retention Bonus	(61,800)	0	0	0	0
Indirect Cost-Statewide Cost Allocation	(185,942)	(186,000)	(188,000)	(190,000)	(190,000)
Expended/Budgeted/Requested	(8,531,090)	(7,513,930)	(6,710,431)	(7,069,013)	(7,069,012)
Total, Deductions	**$(12,531,034)**	**$(11,535,630)**	**$(10,519,819)**	**$(10,926,651)**	**$(10,926,650)**
Ending Fund/Account Balance	**$692,269**	**$1,945,193**	**$2,630,681**	**$2,223,849**	**$2,223,850**

REVENUE ASSUMPTIONS:

CONTACT PERSON:
Karen Harrell

Agency Code: **507** Agency name: **Texas Board of Nursing**

FUND/ACCOUNT	Act 2009	Exp 2010	Exp 2011	Bud 2012	Est 2013
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	312,678	313,000	150,000	150,000	150,000
3722 Conf, Semin, & Train Regis Fees	195,913	260,000	50,000	50,000	50,000
3752 Sale of Publications/Advertising	1,023,130	1,240,000	623,100	623,100	623,100
Subtotal: Actual/Estimated Revenue	1,531,721	1,813,000	823,100	823,100	823,100
Total Available	**$1,531,721**	**$1,813,000**	**$823,100**	**$823,100**	**$823,100**
DEDUCTIONS:					
Expended/Budgeted/Requested	(1,475,914)	(1,813,000)	(823,100)	(823,100)	(823,100)
Total, Deductions	**$(1,475,914)**	**$(1,813,000)**	**$(823,100)**	**$(823,100)**	**$(823,100)**
Ending Fund/Account Balance	**$55,807**	**$0**	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

CONTACT PERSON:
Karen Harrell

Agency code: **507** Agency name: **Texas Board of Nursing**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2012	2013	Biennial Total	REDUCTION AMOUNT 2012	2013	Biennial Total	TARGET
1 Criminal Background Checks							
Category: Programs - Grant/Loan/Pass-through Reductions							
Item Comment: The Texas Board of Nursing collects fees from Licensees by renewal, endorsement and examination to cover criminal history checks which are a "pass-through" to the Texas Department of Public Safety. Within the general revenue account, the Texas Board of Nursing can collect and "pass-through" $928,225 each fiscal year to the Texas Department of Public Safety for criminal history checks. The Texas Board of Nursing is currently requiring 10% of all renewals to submit to a criminal background check. At this rate, the Texas BON will complete this project by the by Fall, 2015. If we are required to reduce this budget item, the Texas Board of Nursing will decrease the percentage of criminal history checks to 5% upon monthly renewals and complete the project by the end of fiscal year 2017. This will delay the completion of the original projectd date by two years.							
Strategy: 2-1-1 Administer System of Enforcement and Adjudication							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$90,000	$90,000	$180,000	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$90,000**	**$90,000**	**$180,000**	
Item Total	**$0**	**$0**	**$0**	**$90,000**	**$90,000**	**$180,000**	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
2 Peer Assistance Funding							
Category: Programs - Grant/Loan/Pass-through Reductions							
Item Comment: The Texas Peer Assistance Program for Nurses (TPAPN) funds are a "pass-through" to the program to assist LVNs and RNs with chemical abuse or dependency and certain mental illness issues. If we reduce the funding for this program, they would be unable to increase their intake of cases and thus more nurses would be reported to the Texas Board of Nursing and increase the caseload of agency investigators.							
Strategy: 2-1-2 Identify, Refer and Assist Those Nurses Whose Practice Is Impaired.							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$70,000	$70,000	$140,000	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$70,000**	**$70,000**	**$140,000**	
Item Total	**$0**	**$0**	**$0**	**$70,000**	**$70,000**	**$140,000**	

Agency code: **507** Agency name: **Texas Board of Nursing**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2012	2013	Biennial Total	REDUCTION AMOUNT 2012	2013	Biennial Total	TARGET
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
3 Texas Online							
Category: Programs - Grant/Loan/Pass-through Reductions							
Item Comment: This item has the least effect on both the Texas Board of Nursing and Texas Online. The Texas Board of Nursing is required to raise $325,000 per fiscal year to "pass-through" to Texas Online. The Texas Board of Nursing will exceed this requirement by an additional $115,000 each fiscal year. The Texas Board of Nursing will be able to "pass-through" the required funding to Texas Online and still provide additional revenue even with this reduction.							
Strategy: 1-1-2 TexasOnline. Estimated and Nontransferable							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$32,500	$32,500	$65,000	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$32,500**	**$32,500**	**$65,000**	
Item Total	**$0**	**$0**	**$0**	**$32,500**	**$32,500**	**$65,000**	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
4 Texas Nursing Workforce Data Center							
Category: Programs - Grant/Loan/Pass-through Reductions							
Item Comment: The Texas Board of Nursing collects fees from Licensees by renewal to "pass-through" to the Texas Nursing Workforce Data Center. Since the Texas Nursing Workforce Data Center receives funding from other sources, this reduction would effect their operations but not their core function.							
Strategy: 1-1-1 Operate Efficient System of Nursing Credential Verification							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$36,500	$36,500	$73,000	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$36,500**	**$36,500**	**$73,000**	
Item Total	**$0**	**$0**	**$0**	**$36,500**	**$36,500**	**$73,000**	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
5 Postage							

Agency code: **507** Agency name: **Texas Board of Nursing**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2012	2013	Biennial Total	REDUCTION AMOUNT 2012	2013	Biennial Total	TARGET
Category: Administrative - Operating Expenses							
Item Comment: All Texas BON staff will send documents by email that are not statutorily required to be sent by certified mail. The Board will also cease mail procedures that automatically forward undeliverable first class mail.							
Strategy: 1-1-1 Operate Efficient System of Nursing Credential Verification							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$25,000	$25,000	$50,000	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$25,000**	**$25,000**	**$50,000**	
Strategy: 2-1-1 Administer System of Enforcement and Adjudication							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$25,000	$25,000	$50,000	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$25,000**	**$25,000**	**$50,000**	
Item Total	**$0**	**$0**	**$0**	**$50,000**	**$50,000**	**$100,000**	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
6 Merit Increases							
Category: Administrative - Operating Expenses							
Item Comment: For fiscal years 2010 and 2011, the Texas Board of Nursing was granted additional merit funds. The Texas BON would eliminate this funding if the 10% reduction is realized.							
Strategy: 1-1-1 Operate Efficient System of Nursing Credential Verification							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$50,000	$50,000	$100,000	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$50,000**	**$50,000**	**$100,000**	
Strategy: 1-2-1 Accredit Programs That Include Essential Competencies Curricula							
General Revenue Funds							

Agency code: **507** Agency name: **Texas Board of Nursing**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2012	2013	Biennial Total	REDUCTION AMOUNT 2012	2013	Biennial Total	TARGET
1 General Revenue Fund	$0	$0	$0	$13,517	$13,517	$27,034	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$13,517**	**$13,517**	**$27,034**	
Strategy: 2-1-1 Administer System of Enforcement and Adjudication							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$50,000	$50,000	$100,000	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$50,000**	**$50,000**	**$100,000**	
Item Total	**$0**	**$0**	**$0**	**$113,517**	**$113,517**	**$227,034**	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

7 Temporary Workforce

Category: Administrative - Contracted Admin Services

Item Comment: The Texas Board of Nursing has consistently used temporary and contract staff to assist with agengy workloads in peak months. We would eliminate hiring temporaries and extend timelines for licensing and imaging.

Strategy: 1-1-1 Operate Efficient System of Nursing Credential Verification							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$25,000	$25,000	$50,000	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$25,000**	**$25,000**	**$50,000**	
Item Total	**$0**	**$0**	**$0**	**$25,000**	**$25,000**	**$50,000**	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

8 Nine Staff Positions

Category: Administrative - FTEs / Layoffs

Agency code: **507** Agency name: **Texas Board of Nursing**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2012	2013	Biennial Total	REDUCTION AMOUNT 2012	2013	Biennial Total	TARGET
Item Comment: The majority of new staff that the Texas BON has been allocated in the past two bienniums have been legal and investigative staff to process the increase in complaints emanating from criminal background checks. Due to the volume of new nurses by examination and renewal and the increase in the number of new nursing school proposals, the Texas BON could not reduce administrative staff in these areas and would have to reduce the number of legal and enforcement staff to meet the 10% reduction. This would be mean increasing the time line to investigate and adjudicate cases. We currently have 39 legal and enforcement positions. If we decreased this group by 9, then the average caseload would increase and thus the average time for complaint resolution would increase. We would have to reassign cases to other staff investigators thus increasing the caseload per investigator from the current 416 to 450 and increase the the days to resolve a complaint from the current 188 days to 207 days.							
Strategy: 2-1-1 Administer System of Enforcement and Adjudication							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$391,885	$391,884	$783,769	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$391,885**	**$391,884**	**$783,769**	
Item Total	**$0**	**$0**	**$0**	**$391,885**	**$391,884**	**$783,769**	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
AGENCY TOTALS							
General Revenue Total				**$809,402**	**$809,401**	**$1,618,803**	**$1,618,803**
Agency Grand Total	**$0**	**$0**	**$0**	**$809,402**	**$809,401**	**$1,618,803**	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)							

Agency code: **507** Agency name: **Texas Board of Nursing**

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
3-1-1	**Indirect Administration for Licensing Programs**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 488,130	$ 436,060	$ 436,060	$ 439,775	$ 439,775
1002	OTHER PERSONNEL COSTS	9,280	10,000	10,000	10,000	10,000
2003	CONSUMABLE SUPPLIES	0	2,000	2,000	2,000	2,000
2009	OTHER OPERATING EXPENSE	103,050	102,000	102,000	70,782	70,782
	Total, Objects of Expense	**$ 600,460**	**$ 550,060**	**$ 550,060**	**$ 522,557**	**$ 522,557**
METHOD OF FINANCING:						
1	General Revenue Fund	600,460	550,060	550,060	522,557	522,557
	Total, Method of Financing	**$ 600,460**	**$ 550,060**	**$ 550,060**	**$ 522,557**	**$ 522,557**
FULL TIME EQUIVALENT POSITIONS		**14.0**	**14.0**	**14.0**	**14.0**	**14.0**

Agency code: **507** Agency name: **Texas Board of Nursing**

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
3-1-2	**Indirect Administration for Enforcement and Adjudication Programs**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 331,318	$ 300,605	$ 310,000	$ 310,000	$ 310,000
1002	OTHER PERSONNEL COSTS	27,964	4,000	4,000	4,000	4,000
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0	0
2003	CONSUMABLE SUPPLIES	0	0	0	0	0
2004	UTILITIES	0	0	0	0	0
2009	OTHER OPERATING EXPENSE	44,523	52,000	42,605	24,775	24,775
	Total, Objects of Expense	**$ 403,805**	**$ 356,605**	**$ 356,605**	**$ 338,775**	**$ 338,775**
METHOD OF FINANCING:						
1	General Revenue Fund	403,805	356,605	356,605	338,775	338,775
	Total, Method of Financing	**$ 403,805**	**$ 356,605**	**$ 356,605**	**$ 338,775**	**$ 338,775**

Agency code: **507** Agency name: **Texas Board of Nursing**

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
4-1-1	**Contingency Regulatory Response**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 85,314	$ 0	$ 0	$ 0	$ 0
1002	OTHER PERSONNEL COSTS	3,688	0	0	0	0
2001	PROFESSIONAL FEES AND SERVICES	1,615	0	0	0	0
2004	UTILITIES	440	0	0	0	0
2009	OTHER OPERATING EXPENSE	41,793	0	0	0	0
	Total, Objects of Expense	**$ 132,850**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
METHOD OF FINANCING:						
1	General Revenue Fund	132,850	0	0	0	0
	Total, Method of Financing	**$ 132,850**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

Agency code: **507** Agency name: **Texas Board of Nursing**

	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	$904,762	$736,665	$746,060	$749,775	$749,775
1002 OTHER PERSONNEL COSTS	$40,932	$14,000	$14,000	$14,000	$14,000
2001 PROFESSIONAL FEES AND SERVICES	$1,615	$0	$0	$0	$0
2003 CONSUMABLE SUPPLIES	$0	$2,000	$2,000	$2,000	$2,000
2004 UTILITIES	$440	$0	$0	$0	$0
2009 OTHER OPERATING EXPENSE	$189,366	$154,000	$144,605	$95,557	$95,557
Total, Objects of Expense	**$1,137,115**	**$906,665**	**$906,665**	**$861,332**	**$861,332**
Method of Financing					
1 General Revenue Fund	$1,137,115	$906,665	$906,665	$861,332	$861,332
Total, Method of Financing	**$1,137,115**	**$906,665**	**$906,665**	**$861,332**	**$861,332**
Full-Time-Equivalent Positions (FTE)	**14.0**	**14.0**	**14.0**	**14.0**	**14.0**

Agency code: **507** Agency name: **Texas Board of Nursing**

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-1	**Operate Efficient System of Nursing Credential Verification**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 1,550,840	$ 2,238,000	$ 2,220,000	$ 2,204,924	$ 2,204,923
1002	OTHER PERSONNEL COSTS	133,302	50,200	50,000	50,000	50,000
2001	PROFESSIONAL FEES AND SERVICES	27,342	66,800	49,000	49,000	49,000
2003	CONSUMABLE SUPPLIES	34,548	20,000	15,000	15,000	15,000
2004	UTILITIES	1,778	1,000	1,000	1,000	1,000
2005	TRAVEL	59,978	49,000	34,010	34,000	34,000
2006	RENT - BUILDING	19,600	6,000	3,000	3,000	3,000
2007	RENT - MACHINE AND OTHER	16,156	12,000	10,000	10,000	10,000
2009	OTHER OPERATING EXPENSE	682,217	399,327	18,095	18,000	18,000
5000	CAPITAL EXPENDITURES	0	30,000	30,000	30,000	30,000
	Total, Objects of Expense	**$ 2,525,761**	**$ 2,872,327**	**$ 2,430,105**	**$ 2,414,924**	**$ 2,414,923**
METHOD OF FINANCING:						
1	General Revenue Fund	999,847	1,359,431	1,607,005	1,591,824	1,591,823
555	Federal Funds					
	93.211.001 Telehealth: Licensure Portability	50,000	0	0	0	0
666	Appropriated Receipts	1,475,914	1,512,896	823,100	823,100	823,100
	Total, Method of Financing	**$ 2,525,761**	**$ 2,872,327**	**$ 2,430,105**	**$ 2,414,924**	**$ 2,414,923**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**25.2**	**27.7**	**34.7**	**34.7**	**34.7**

Agency code: **507** Agency name: **Texas Board of Nursing**

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-2	**TexasOnline. Estimated and Nontransferable**					
OBJECTS OF EXPENSE:						
2009	OTHER OPERATING EXPENSE	$ 421,110	$ 380,000	$ 348,750	$ 308,750	$ 308,750
	Total, Objects of Expense	**$ 421,110**	**$ 380,000**	**$ 348,750**	**$ 308,750**	**$ 308,750**
METHOD OF FINANCING:						
1	General Revenue Fund	421,110	380,000	348,750	308,750	308,750
	Total, Method of Financing	**$ 421,110**	**$ 380,000**	**$ 348,750**	**$ 308,750**	**$ 308,750**

Agency code: **507** Agency name: **Texas Board of Nursing**

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-2-1	**Accredit Programs That Include Essential Competencies Curricula**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 377,011	$ 350,045	$ 360,000	$ 360,000	$ 360,000
1002	OTHER PERSONNEL COSTS	26,371	4,500	4,500	4,500	4,500
2001	PROFESSIONAL FEES AND SERVICES	6,017	5,000	5,000	2,500	2,500
2003	CONSUMABLE SUPPLIES	0	5,000	5,000	4,500	4,500
2004	UTILITIES	0	500	500	425	425
2005	TRAVEL	5,957	15,000	20,000	20,000	20,000
2007	RENT - MACHINE AND OTHER	0	1,000	1,000	1,000	1,000
2009	OTHER OPERATING EXPENSE	2,118	143,341	128,386	105,242	105,242
	Total, Objects of Expense	**$ 417,474**	**$ 524,386**	**$ 524,386**	**$ 498,167**	**$ 498,167**
METHOD OF FINANCING:						
1	General Revenue Fund	417,474	524,386	524,386	498,167	498,167
	Total, Method of Financing	**$ 417,474**	**$ 524,386**	**$ 524,386**	**$ 498,167**	**$ 498,167**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**7.0**	**7.0**	**8.0**	**8.0**	**8.0**

Agency code: **507** Agency name: **Texas Board of Nursing**

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-1-1	**Administer System of Enforcement and Adjudication**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 1,154,495	$ 1,440,877	$ 1,500,000	$ 1,520,000	$ 1,520,000
1002	OTHER PERSONNEL COSTS	88,102	25,500	25,000	26,000	26,000
2001	PROFESSIONAL FEES AND SERVICES	77,377	30,000	30,000	30,000	30,000
2003	CONSUMABLE SUPPLIES	18,705	44,825	30,000	30,000	30,000
2004	UTILITIES	4,611	3,275	3,000	3,000	3,000
2005	TRAVEL	8,991	9,000	12,000	15,000	15,000
2006	RENT - BUILDING	1,461	1,000	2,000	2,000	2,000
2007	RENT - MACHINE AND OTHER	5,110	4,100	5,000	5,000	5,000
2009	OTHER OPERATING EXPENSE	2,045,778	3,164,871	2,035,375	2,486,690	2,486,690
	Total, Objects of Expense	**$ 3,404,630**	**$ 4,723,448**	**$ 3,642,375**	**$ 4,117,690**	**$ 4,117,690**
METHOD OF FINANCING:						
1	General Revenue Fund	3,404,630	4,723,448	3,642,375	4,117,690	4,117,690
	Total, Method of Financing	**$ 3,404,630**	**$ 4,723,448**	**$ 3,642,375**	**$ 4,117,690**	**$ 4,117,690**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**31.5**	**37.0**	**34.0**	**34.0**	**34.0**

Agency code: **507** Agency name: **Texas Board of Nursing**

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-1-2	**Identify, Refer and Assist Those Nurses Whose Practice Is Impaired.**					
OBJECTS OF EXPENSE:						
2009	OTHER OPERATING EXPENSE	$ 625,000	$ 680,000	$ 650,000	$ 665,000	$ 665,000
	Total, Objects of Expense	**$ 625,000**	**$ 680,000**	**$ 650,000**	**$ 665,000**	**$ 665,000**
METHOD OF FINANCING:						
1	General Revenue Fund	625,000	680,000	650,000	665,000	665,000
	Total, Method of Financing	**$ 625,000**	**$ 680,000**	**$ 650,000**	**$ 665,000**	**$ 665,000**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Agency code: **507** Agency name: **Texas Board of Nursing**

		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
GRAND TOTALS						
Objects of Expense						
1001	SALARIES AND WAGES	$3,082,346	$4,028,922	$4,080,000	$4,084,924	$4,084,923
1002	OTHER PERSONNEL COSTS	$247,775	$80,200	$79,500	$80,500	$80,500
2001	PROFESSIONAL FEES AND SERVICES	$110,736	$101,800	$84,000	$81,500	$81,500
2003	CONSUMABLE SUPPLIES	$53,253	$69,825	$50,000	$49,500	$49,500
2004	UTILITIES	$6,389	$4,775	$4,500	$4,425	$4,425
2005	TRAVEL	$74,926	$73,000	$66,010	$69,000	$69,000
2006	RENT - BUILDING	$21,061	$7,000	$5,000	$5,000	$5,000
2007	RENT - MACHINE AND OTHER	$21,266	$17,100	$16,000	$16,000	$16,000
2009	OTHER OPERATING EXPENSE	$3,776,223	$4,767,539	$3,180,606	$3,583,682	$3,583,682
5000	CAPITAL EXPENDITURES	$0	$30,000	$30,000	$30,000	$30,000
	Total, Objects of Expense	**$7,393,975**	**$9,180,161**	**$7,595,616**	**$8,004,531**	**$8,004,530**
Method of Financing						
1	General Revenue Fund	$5,868,061	$7,667,265	$6,772,516	$7,181,431	$7,181,430
555	Federal Funds	$50,000	$0	$0	$0	$0
666	Appropriated Receipts	$1,475,914	$1,512,896	$823,100	$823,100	$823,100
	Total, Method of Financing	**$7,393,975**	**$9,180,161**	**$7,595,616**	**$8,004,531**	**$8,004,530**
	Full-Time-Equivalent Positions (FTE)	**63.7**	**71.7**	**76.7**	**76.7**	**76.7**